

Dept. of Education - Vocational Education P.O. Box 771, Jackson MS

Dr. Tom Burnham

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)	2,597,263	3,592,572	3,592,572		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,597,263	3,592,572	3,592,572		
2. Travel					
a. Travel & Subsistence (In-State)	203,226	221,679	221,679		
b. Travel & Subsistence (Out-of-State)	48,384				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	251,610	221,679	221,679		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,616	15,249	15,249		
b. Communications, Transportation & Utilities	16,995	59,365	59,365		
c. Public Information	543	1,322	1,322		
d. Rents	169,708	417,788	417,788		
e. Repairs & Service	35,996	22,668	22,668		
f. Fees, Professional & Other Services	544,755	1,426,440	1,426,440		
g. Other Contractual Services	139,115	217,940	217,940		
h. Data Processing	1,007,824	158,027	158,027		
i. Other	3,532	406	406		
Total Contractual Services	1,927,084	2,319,205	2,319,205		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,072				
b. Printing & Office Supplies & Materials	20,600	68,638	68,638		
c. Equipment, Repair Parts, Supplies & Accessories	10,258	18,591	18,591		
d. Professional & Scientific Supplies & Materials	74	1,430	1,430		
e. Other Supplies & Materials	34,250	54,341	54,341		
Total Commodities	66,254	143,000	143,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	219	4,127	4,127		
c. Office Machines, Furniture, Fixtures & Equipment		1,032	1,032		
d. IS Equipment (Data Processing & Telecommunications)	1,797	5,157	5,157		
e. Equipment - Lease Purchase					
f. Other Equipment	4,242	41,263	41,263		
Total Equipment (Schedule D-2)	6,258	51,579	51,579		
3. Vehicles (Schedule D-3)	19,636	80,000	80,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	86,663,298	87,208,835	87,208,835		
TOTAL EXPENDITURES	91,531,403	93,616,870	93,616,870		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	73,289,999	73,300,000	73,300,000		
State Support Special Funds	4,246,267	4,300,000	4,300,000		
Federal Funds _____ Other Special Funds (Specify) _____	13,995,137	16,016,870	16,016,870		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	91,531,403	93,616,870	93,616,870		
GENERAL FUND LAPSE	10,001				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	59	59	59		
b.) Full T-L	3	3	3		
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: Gracie J. Sanders / gsanders@mde.k12.ms.us
 Phone Number: 359-3923

Submitted by: Dr. Tom Burnham
 Name
 Title: State Superintendent
 Date: August 1, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - Vocational Education

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)	1,873,049	72.11%		2,492,165	69.36%		2,492,165	69.36%	
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)	724,214	27.88%		1,100,407	30.63%		1,100,407	30.63%	
9.									
10.									
11.									
12.									
Total Salaries	2,597,263		2.83%	3,592,572		3.83%	3,592,572		3.83%
1. General State Support Special (Specify)	198,166	78.75%		149,400	67.39%		149,400	67.39%	
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)	53,444	21.24%		72,279	32.60%		72,279	32.60%	
9.									
10.									
11.									
12.									
Total Travel	251,610		0.27%	221,679		0.23%	221,679		0.23%
1. General State Support Special (Specify)	1,923,715	99.82%		2,196,110	94.69%		2,196,110	94.69%	
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)	3,369	0.17%		123,095	5.30%		123,095	5.30%	
9.									
10.									
11.									
12.									
Total Contractual	1,927,084		2.10%	2,319,205		2.47%	2,319,205		2.47%
1. General State Support Special (Specify)	66,254	100.00%		102,000	71.32%		102,000	71.32%	
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)				41,000	28.67%		41,000	28.67%	
9.									
10.									
11.									
12.									
Total Commodities	66,254		0.07%	143,000		0.15%	143,000		0.15%

Name of Agency Dept. of Education - Vocational Education

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.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	6,258	100.00%		51,579	100.00%		51,579	100.00%	
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.									
11.									
12.									
Total Equipment	6,258		0.00%	51,579		0.05%	51,579		0.05%
1. General _____ State Support Special (Specify) _____	19,636	100.00%		80,000	100.00%		80,000	100.00%	
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.									
11.									
12.									
Total Vehicles	19,636		0.02%	80,000		0.08%	80,000		0.08%
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.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - Vocational Education

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)	69,202,921	79.85%		68,228,746	78.23%		68,228,746	78.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,246,267	4.89%		4,300,000	4.93%		4,300,000	4.93%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	13,214,110	15.24%		14,680,089	16.83%		14,680,089	16.83%	
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	86,663,298		94.68%	87,208,835		93.15%	87,208,835		93.15%
1. General State Support Special (Specify)	73,289,999	80.07%		73,300,000	78.29%		73,300,000	78.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,246,267	4.63%		4,300,000	4.59%		4,300,000	4.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	13,995,137	15.28%		16,016,870	17.10%		16,016,870	17.10%	
9.									
10.									
11.									
12.									
TOTAL	91,531,403		100.00%	93,616,870		100.00%	93,616,870		100.00%

SPECIAL FUNDS DETAIL

Dept. of Education - Vocational Education
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 (4206)	EEF - Education Enhancement Fund	4,246,267	4,300,000	4,300,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		4,246,267	4,300,000	4,300,000

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					
Carl Perkins (3206)				13,995,137	16,016,870	16,016,870
Section A TOTAL				13,995,137	16,016,870	16,016,870

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			
Section B TOTAL				

Section S + A + B TOTAL		18,241,404	20,316,870	20,316,870
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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)			

* 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**

Dept. of Education - Vocational Education

Name of Agency

FEDERAL FUNDS

U.S. Department of Education - Carl Perkins Act

STATE SUPPORT SPECIAL FUNDS

Special Funds in this budget are Education Enhancement Funds, generated from the one cent sales tax increase as per Senate Bill 3120 of the 1992 Regular Legislative Session. Fund 4206 consists of Vocational Teacher Units and Technology Training funds and Consumer and Homemaker Science funding.

In FY10, the total Education Enhancement Funds appropriation was \$7,863,746. FY10 budget cuts (9.47558%) reduced the funds by \$745,136. The total available for FY10 was \$7,118,610.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Vocational Education _____

Program No. _____ of _____ 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,873,049		724,214		2,597,263
Travel	198,166		53,444		251,610
Contractual Services	1,923,715		3,369		1,927,084
Commodities	66,254				66,254
Other Than Equipment					
Equipment	6,258				6,258
Vehicles	19,636				19,636
Wireless Comm. Devs.					
Subsidies, Loans & Grants	69,202,921	4,246,267	13,214,110		86,663,298
Total	73,289,999	4,246,267	13,995,137		91,531,403
No. of Positions (FTE)	48.00		14.00		62.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,492,165		1,100,407		3,592,572
Travel	149,400		72,279		221,679
Contractual Services	2,196,110		123,095		2,319,205
Commodities	102,000		41,000		143,000
Other Than Equipment					
Equipment	51,579				51,579
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	68,228,746	4,300,000	14,680,089		87,208,835
Total	73,300,000	4,300,000	16,016,870		93,616,870
No. of Positions (FTE)	48.00		14.00		62.00

	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

Dept. of Education - Vocational Education

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,492,165		1,100,407		3,592,572
Travel	149,400		72,279		221,679
Contractual Services	2,196,110		123,095		2,319,205
Commodities	102,000		41,000		143,000
Other Than Equipment					
Equipment	51,579				51,579
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	68,228,746	4,300,000	14,680,089		87,208,835
Total	73,300,000	4,300,000	16,016,870		93,616,870
No. of Positions (FTE)	48.00		14.00		62.00

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**

Dept. of Education - Vocational Education _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SECONDARY PROGRAMS	44,672,120	4,300,000	5,893,425		54,865,545
2. POST-SECONDARY PROGRAMS	27,113,375		6,964,722		34,078,097
3. AGENCIES & INSTITUTIONS	1,514,505		3,158,723		4,673,228
SUMMARY OF ALL PROGRAMS	73,300,000	4,300,000	16,016,870		93,616,870

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Vocational Education

Program No. 1 of 3 Programs

AGENCY

SECONDARY PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,074,928		353,516		1,428,444
Travel	62,913		22,697		85,610
Contractual Services	1,760,261		2,178		1,762,439
Commodities	46,770				46,770
Other Than Equipment					
Equipment	6,258				6,258
Vehicles	19,636				19,636
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,189,344	4,246,267	5,959,548		49,395,159
Total	42,160,110	4,246,267	6,337,939		52,744,316
No. of Positions (FTE)	26.14		6.83		32.97

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,390,685		687,823		2,078,508
Travel	72,482		33,964		106,446
Contractual Services	1,970,080		71,264		2,041,344
Commodities	74,482		24,482		98,964
Other Than Equipment					
Equipment	49,772				49,772
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	41,034,619	4,300,000	5,075,892		50,410,511
Total	44,672,120	4,300,000	5,893,425		54,865,545
No. of Positions (FTE)	26.14		6.83		32.97

	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

Dept. of Education - Vocational Education

Program No. 1 of 3 Programs

AGENCY

SECONDARY PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,390,685		687,823		2,078,508
Travel	72,482		33,964		106,446
Contractual Services	1,970,080		71,264		2,041,344
Commodities	74,482		24,482		98,964
Other Than Equipment					
Equipment	49,772				49,772
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	41,034,619	4,300,000	5,075,892		50,410,511
Total	44,672,120	4,300,000	5,893,425		54,865,545
No. of Positions (FTE)	26.14		6.83		32.97

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

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Vocational Education

Program No. 2 of 3 Programs

AGENCY

POST-SECONDARY PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	727,263		337,771		1,065,034
Travel	132,736		30,692		163,428
Contractual Services	150,439		1,089		151,528
Commodities	18,748				18,748
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,919,857		6,463,349		33,383,206
Total	27,949,043		6,832,901		34,781,944
No. of Positions (FTE)	18.10		6.53		24.63

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,003,668		375,946		1,379,614
Travel	71,028		36,335		107,363
Contractual Services	199,092		47,156		246,248
Commodities	24,528		14,028		38,556
Other Than Equipment					
Equipment	1,646				1,646
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,813,413		6,491,257		32,304,670
Total	27,113,375		6,964,722		34,078,097
No. of Positions (FTE)	18.10		6.53		24.63

	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

Dept. of Education - Vocational Education
AGENCY

Program No. 2 of 3 Programs

POST-SECONDARY PROGRAMS

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,003,668	375,946		1,379,614
Travel	71,028	36,335		107,363
Contractual Services	199,092	47,156		246,248
Commodities	24,528	14,028		38,556
Other Than Equipment				
Equipment	1,646			1,646
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,813,413	6,491,257		32,304,670
Total	27,113,375	6,964,722		34,078,097
No. of Positions (FTE)	18.10	6.53		24.63

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

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES & INSTITUTIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	70,858		32,927		103,785
Travel	2,517		55		2,572
Contractual Services	13,015		102		13,117
Commodities	736				736
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,093,720		791,213		3,884,933
Total	3,180,846		824,297		4,005,143
No. of Positions (FTE)	3.76		0.64		4.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	97,812		36,638		134,450
Travel	5,890		1,980		7,870
Contractual Services	26,938		4,675		31,613
Commodities	2,990		2,490		5,480
Other Than Equipment					
Equipment	161				161
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,380,714		3,112,940		4,493,654
Total	1,514,505		3,158,723		4,673,228
No. of Positions (FTE)	3.76		0.64		4.40

	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

Dept. of Education - Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES & INSTITUTIONS

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	97,812	36,638		134,450
Travel	5,890	1,980		7,870
Contractual Services	26,938	4,675		31,613
Commodities	2,990	2,490		5,480
Other Than Equipment				
Equipment	161			161
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,380,714	3,112,940		4,493,654
Total	1,514,505	3,158,723		4,673,228
No. of Positions (FTE)	3.76	0.64		4.40

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

PROGRAM DECISION UNITS

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	2,078,508				2,078,508			
GENERAL	1,390,685				1,390,685			
ST.SUP.SPECIAL								
FEDERAL	687,823				687,823			
OTHER								
TRAVEL	106,446				106,446			
GENERAL	72,482				72,482			
ST.SUP.SPECIAL								
FEDERAL	33,964				33,964			
OTHER								
CONTRACTUAL	2,041,344				2,041,344			
GENERAL	1,970,080				1,970,080			
ST.SUP.SPECIAL								
FEDERAL	71,264				71,264			
OTHER								
COMMODITIES	98,964				98,964			
GENERAL	74,482				74,482			
ST.SUP.SPECIAL								
FEDERAL	24,482				24,482			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	49,772				49,772			
GENERAL	49,772				49,772			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	80,000				80,000			
GENERAL	80,000				80,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,410,511				50,410,511			
GENERAL	41,034,619				41,034,619			
ST.SUP.SPECIAL	4,300,000				4,300,000			
FEDERAL	5,075,892				5,075,892			
OTHER								
TOTAL	54,865,545				54,865,545			

FUNDING:								
GENERAL FUNDS	44,672,120				44,672,120			
ST.SUP.SPCL.FUNDS	4,300,000				4,300,000			
FEDERAL FUNDS	5,893,425				5,893,425			
OTHER SP.FUNDS								
TOTAL	54,865,545				54,865,545			

POSITIONS:								
GENERAL FTE	26.14				26.14			
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.83				6.83			
OTHER SP FTE								
TOTAL FTE	32.97				32.97			

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,379,614				1,379,614			
GENERAL	1,003,668				1,003,668			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Dept. of Education - Vocational Education

2 - POST-SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	375,946				375,946			
OTHER								
TRAVEL	107,363				107,363			
GENERAL	71,028				71,028			
ST.SUP.SPECIAL								
FEDERAL	36,335				36,335			
OTHER								
CONTRACTUAL	246,248				246,248			
GENERAL	199,092				199,092			
ST.SUP.SPECIAL								
FEDERAL	47,156				47,156			
OTHER								
COMMODITIES	38,556				38,556			
GENERAL	24,528				24,528			
ST.SUP.SPECIAL								
FEDERAL	14,028				14,028			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,646				1,646			
GENERAL	1,646				1,646			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	32,304,670				32,304,670			
GENERAL	25,813,413				25,813,413			
ST.SUP.SPECIAL								
FEDERAL	6,491,257				6,491,257			
OTHER								
TOTAL	34,078,097				34,078,097			

FUNDING:

GENERAL FUNDS	27,113,375				27,113,375			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,964,722				6,964,722			
OTHER SP.FUNDS								
TOTAL	34,078,097				34,078,097			

POSITIONS:

GENERAL FTE	18.10				18.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.53				6.53			
OTHER SP FTE								
TOTAL FTE	24.63				24.63			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	134,450				134,450			
GENERAL	97,812				97,812			
ST.SUP.SPECIAL								
FEDERAL	36,638				36,638			
OTHER								
TRAVEL	7,870				7,870			
GENERAL	5,890				5,890			
ST.SUP.SPECIAL								
FEDERAL	1,980				1,980			

PROGRAM DECISION UNITS

Dept. of Education - Vocational Education

3 - AGENCIES & INSTITUTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	31,613				31,613			
GENERAL	26,938				26,938			
ST.SUP.SPECIAL								
FEDERAL	4,675				4,675			
OTHER								
COMMODITIES	5,480				5,480			
GENERAL	2,990				2,990			
ST.SUP.SPECIAL								
FEDERAL	2,490				2,490			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	161				161			
GENERAL	161				161			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,493,654				4,493,654			
GENERAL	1,380,714				1,380,714			
ST.SUP.SPECIAL								
FEDERAL	3,112,940				3,112,940			
OTHER								
TOTAL	4,673,228				4,673,228			

FUNDING:

GENERAL FUNDS	1,514,505				1,514,505			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,158,723				3,158,723			
OTHER SP.FUNDS								
TOTAL	4,673,228				4,673,228			

POSITIONS:

GENERAL FTE	3.76				3.76			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.64				0.64			
OTHER SP FTE								
TOTAL FTE	4.40				4.40			

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)

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Secondary program provides public vocational-technical education to secondary school students.

II. Program Objective:

The overall objective of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

PROGRAM NARRATIVE

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

Dept. of Education - Vocational Education

2 - POST-SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Post-Secondary program provides public vocational-technical education to post-secondary school students.

II. Program Objective:

The overall objective of public vocational-technical education in post-secondary schools is to educate, train, and provide guidance for post-secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

PROGRAM NARRATIVE

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

Dept. of Education - Vocational Education

3 - AGENCIES & INSTITUTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Agencies & Institutions program provides public vocational-technical education to students through State agencies and institutions (Dept. of Corrections, Dept. of Youth Services, School for the Blind and School for the Deaf) and provides support services for professional and curriculum development.

II. Program Objective:

The overall objective of public vocational-technical education in agencies and institutions is to educate, train, and provide guidance for students who seek to develop the knowledge, skills and behavior characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment within our state.

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

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

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 On Going Salaries - FTE Secondary Vocational Personnel	2,030.00	2,030.00	2,030.00
2 HB 1467 Family & Consumer Science-Number of Districts	145.00	145.00	145.00
3 HB 1467 Family & Consumer Science-Number of FTE Teachers	200.00	200.00	200.00
4 HB 1467 Family & Consumer Science-Number of Students	26,000.00	26,000.00	26,000.00
5 Tech Prep - Number of Sites	218.00	218.00	218.00
6 Tech Prep - Number of Discovery Teachers	870.00	870.00	870.00
7 Tech Prep - Number of Students	93,000.00	93,000.00	93,000.00
8 Short-Term Adult Programs--Number of Hours of Adult Training	17,200.00	12,250.00	12,250.00
9 Short-Term Adult Programs---Number of Students	2,658.00	2,800.00	2,800.00
10 Short-Term Adult Programs---Number of Classes	208.00	225.00	225.00

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 On-Going Salaries - Number of Students Served Per Teacher - Family & Consumer Science	150.00	155.00	160.00
2 On-Going Salaries - Number of Students Served Per Teacher -Occupational	45.00	45.00	45.00
3 On-Going Salaries - Number of Students Served Per Teacher - Discovery	125.00	125.00	140.00
4 HB 1467 - Family & Consumer Science-Percentage of High Schools Served	93.00	93.00	93.00
5 Tech Prep - Percentage of High Schools Served	0.93	0.93	0.93
6 Short-Term Adult Programs--Cost Per Family	65.00	65.00	65.00

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

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of LEAs served	150.00	150.00	144.00
2 Increase in number of students served	1.09	1.00	1.00

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

Dept. of Education - Vocational Education

2 - POST-SECONDARY PROGRAMS

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 On-Going Salaries - FTE Post Secondary Vocational Personnel	760.00	760.00	760.00
2 Short Term Adult Programs-Number of Students	2,833.00	2,800.00	2,800.00
3 Short Term Adult Programs-Number of Classes	208.00	225.00	225.00

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 On-Going Salaries - Number of Students Served Per Teacher	30.00	30.00	30.00
2 Short Term Adult Programs - Cost per Student	87.13	65.00	65.00

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

Dept. of Education - Vocational Education

3 - AGENCIES & INSTITUTIONS

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

Dept. of Education - Vocational Education

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SECONDARY PROGRAMS				
GENERAL	44,672,120	(1,340,164)	43,331,956	(3.00%)
ST.SUPPORT SPECIAL	4,300,000	(129,000)	4,171,000	
FEDERAL	5,893,425	(176,803)	5,716,622	
OTHER SPECIAL				
TOTAL	54,865,545	(1,645,967)	53,219,578	
Narrative Explanation: A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
Program Name: (2) POST-SECONDARY PROGRAMS				
GENERAL	27,113,375	(813,401)	26,299,974	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,964,722	(208,942)	6,755,780	
OTHER SPECIAL				
TOTAL	34,078,097	(1,022,343)	33,055,754	
Narrative Explanation: A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
Program Name: (3) AGENCIES & INSTITUTIONS				
GENERAL	1,514,505	(45,435)	1,469,070	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	3,158,723	(94,762)	3,063,961	
OTHER SPECIAL				
TOTAL	4,673,228	(140,197)	4,533,031	
Narrative Explanation: A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
SUMMARY OF ALL PROGRAMS				
GENERAL	73,300,000	(2,199,000)	71,101,000	(3.00%)
ST.SUPPORT SPECIAL	4,300,000	(129,000)	4,171,000	
FEDERAL	16,016,870	(480,507)	15,536,363	
OTHER SPECIAL				
TOTAL	93,616,870	(2,808,507)	90,808,363	

MEMBERS

Dept. of Education - Vocational Education

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**

Dept. of Education - Vocational Education

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)			
61010 Tuition			
61020 Employee Training	1,475	5,032	5,032
61030 Travel Registration	7,141	10,217	10,217
TOTAL (A)	8,616	15,249	15,249
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	7,000	39,775	39,775
611XX Transportation of Goods (61180-61190)	1,569	5,937	5,937
61210 Electricity	6,669	13,653	13,653
61220 Gas	271		
61230 Water & Sewage	1,486		
TOTAL (B)	16,995	59,365	59,365
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	543	1,322	1,322
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	543	1,322	1,322
D. RENTS (61400-61499)			
61420 Building & Floor Space	49,833	83,558	83,558
61430 Land			
61440 Office Equipment	21,938	83,558	83,558
61460 Other Equipment			
61470 Capitol Facilities - Rental	85,153	233,961	233,961
61480 Exhibits, Displays & Conference Rooms	12,784	16,711	16,711
TOTAL (D)	169,708	417,788	417,788
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	24,546	4,080	4,080
61530 Machinery & Field Equipment	61	5,214	5,214
61540 Passenger Vehicles	11,384	10,201	10,201
61550 Office Equipment & Furniture		3,173	3,173
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
61541 Maintenance to Motor Vehicle	5		
TOTAL (E)	35,996	22,668	22,668
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	60		
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	7,874	499,255	499,255
6165X Personnel Services Contracts (61651-61653)	6,614		
61670 Laboratory & Testing Fees			
6168X SPAHRS Matching Amounts (61682-61688)	5,231	28,529	28,529

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - Vocational Education

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	433,097	570,575	570,575
61658 Personnel Service Contracts - Other Fees - SPAHRS	91,879	328,081	328,081
61640 Physician Services			
TOTAL (F)	544,755	1,426,440	1,426,440
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		6,539	6,539
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	31,445	43,588	43,588
61721 Subscriptions	2,500	2,180	2,180
61790 Local Voc. Teacher's Travel	102,900	163,455	163,455
61800 Procurement Card Repair Service		2,178	2,178
61740 Salvage, Demolition, & Removal Service	2,105		
61723 Commercial Drivers Licenses Expenses	165		
TOTAL (G)	139,115	217,940	217,940
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	25,648	45,828	45,828
6191X IS Training/Education (61914-61915)		6,321	6,321
61917 Service Charges to State Data Center	2,721	4,741	4,741
61918 Data Entry			
61921 Software Acquisition and Installation	957,628	3,160	3,160
61922 Basic Telephone Monthly - Outside Vendor		1,580	1,580
61923 Basic Telephone Monthly - ITS	17,043	36,347	36,347
61924 Long Distance Charges - Outside Vendor	800		
61925 Long Distance Charges - ITS	1,041	4,741	4,741
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	586		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	1,307	1,580	1,580
61961 Maintenance/Repair of IS Equipment	1,050	37,927	37,927
61962 Maintenance/Repair of Communications Systems		1,580	1,580
61980 IS Software Maintenance - Outside Vendor		14,222	14,222
61963 Maintenance/Repair Communications System - Outside Ve			
61920 Internet or App. Service Prov./Outsourced IT Services			
TOTAL (H)	1,007,824	158,027	158,027
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	3,532	406	406
61999 Contractual Services - No PO Required			
TOTAL (I)	3,532	406	406

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - Vocational Education _____

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,927,084	2,319,205	2,319,205
FUNDING SUMMARY:			
GENERAL FUNDS	1,923,715	2,196,110	2,196,110
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,369	123,095	123,095
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,927,084	2,319,205	2,319,205

**SCHEDULE C
COMMODITIES**

Dept. of Education - Vocational Education
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)			
62010	1,072		
62040 Lumber Parts			
Total (A)	1,072		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	3,676	20,591	20,591
62120 Duplication & Reproduction Supplies	7,165	15,787	15,787
62130 Office Supplies & Materials	5,583	15,787	15,787
62140 Paper Supplies	2,910	9,609	9,609
62150 Maps, Manuals, Library Books, Films	68	1,373	1,373
62160 Office Equipment (not capital outlay)	1,198	5,491	5,491
Total (B)	20,600	68,638	68,638
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62220 Lubricating Oils, Greases, Etc.	95		
62240 Tires & Lubes - Auto		1,487	1,487
62241 Tires & Lubes - Truck		1,487	1,487
62243 Tires and Tubes - Off-Road	158		
62250 Expendable Repair and Replacements Parts-Office			
62251 Expendable Repair and Replacements Parts-Vehicle			
62253 Batteries		558	558
62210 Fuels--Gasoline	10,005	15,059	15,059
Total (C)	10,258	18,591	18,591
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use		1,430	1,430
62370 Educational Supplies			
62350 Classroom Instructional Materials, Including Textbooks	61		
62390 Professional and Scientific	13		
Total (D)	74	1,430	1,430
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	42	544	544
62450 Janitor Supplies & Cleaning	503	544	544
62555 IS Equipment Repair Parts	767	543	543
62590 Other Supplies & Materials	5,302	3,260	3,260
62475 Food for Business Meetings	18,033	18,476	18,476
62800 Procurement Card Purchases	7,699	30,974	30,974
62999 Commodities - No PO Required	-121		
62510 Poisons	70		
62998 Prior Year Expense - Commodities	687		
62410 Building Supplies and Materials			
62430 Small Tools			
62595 Other Equipment (not capital outlay)	936		
62570 Drapes Carpet	332		
Total (E)	34,250	54,341	54,341

**SCHEDULE C
COMMODITIES CONTINUED**

Dept. of Education - Vocational Education
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	66,254	143,000	143,000
FUNDING SUMMARY:			
GENERAL FUNDS	66,254	102,000	102,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		41,000	41,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	66,254	143,000	143,000

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

Dept. of Education - Vocational Education
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			
63620 Textbooks			
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**

Dept. of Education - Vocational Education

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							
Lawn Mower	1	219					
63405 Lawn & Garden Equipment				4,127	1	4,127	4,127
TOTAL (B)		219		4,127			4,127
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				1,032	1	1,032	1,032
63380 Photographic and Reproduction Equip							
XXX NEW							
TOTAL (C)				1,032			1,032
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Heavy Duty Label Printer							
Think Pads	2	1,797					
63421 IT/IS Equipment				5,157	1	5,157	5,157
TOTAL (D)		1,797		5,157			5,157
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Cargo Trailer	1	4,242					
63600 Equip. costing less than \$1,000							
63490 Other Equipment				41,263	1	41,263	41,263
TOTAL (F)		4,242		41,263			41,263
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		6,258		51,579			51,579
FUNDING SUMMARY:							
GENERAL FUNDS		6,258		51,579			51,579
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		6,258		51,579			51,579

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

Dept. of Education - Vocational Education

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)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2	1	19,636	1	80,000		80,000
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	3						
63400 Other Vehicles							
TOTAL (A)	7	1	19,636	1	80,000		80,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
XXX NEW							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			19,636		80,000		80,000
FUNDING SUMMARY:							
GENERAL FUNDS			19,636		80,000		80,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			19,636		80,000		80,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - Vocational Education
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	2						
Total (A)	2						
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**

Dept. of Education - Vocational Education

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)			
64040 Vocational Education Funds	43,581,821	40,133,507	40,133,507
64045 Vocational Education Equip. Reimbursements	3,447,195	4,116,258	4,116,258
64140 Junior College Vocational Funds	5,390,992	4,630,789	4,630,789
64141 Junior College Vocational Equip. Reimbursements	2,578,500	2,572,660	2,572,660
64190 All Other Apportionments	157,601		
64020 MS Adequate Education Program Funds			
TOTAL (A)	55,156,109	51,453,214	51,453,214
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64630 Vocational Educational Funds to Political Subd	1,750,105	1,726,734	1,726,734
64690 Other Grants to Political Subdivisions	672,144	17,442	17,442
TOTAL (B)	2,422,249	1,744,176	1,744,176
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	235,000		
64890 Miscellaneous Grants to Individuals			
64860 Taxable Grants to Individuals			
64910 Lost/ Sto Pro	1,300		
TOTAL (C)	236,300		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	15,837		
78120 Vehicle Inspection Stickers			
89150 Transfer to Other Funds	28,701,842	33,671,330	33,671,330
89160 Cost Allocation Reimbursement	115,375	340,115	340,115
89100 Trans FD GRT	15,586		
TOTAL (E)	28,848,640	34,011,445	34,011,445
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	86,663,298	87,208,835	87,208,835
FUNDING SUMMARY:			
GENERAL FUNDS	69,202,921	68,228,746	68,228,746
STATE SUPPORT SPECIAL FUNDS	4,246,267	4,300,000	4,300,000
FEDERAL FUNDS	13,214,110	14,680,089	14,680,089
OTHER SPECIAL FUNDS			
TOTAL FUNDS	86,663,298	87,208,835	87,208,835

**NARRATIVE
2013 BUDGET REQUEST**

Dept. of Education - Vocational Education
Name of Agency

No additional funds are requested for FY 2013.

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

Dept. of Education - Vocational Education

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
Bryant, Charlotte	Reston, VA	DECA Train the Trainer Certification Course	1,890	3206
Bryant, Charlotte	Orlando, FL	65th DECA International Career Development Co	925	3206
Bryant, Charlotte	Orlando, FL	2011 Collegiate DECA International Career Dev	1,531	3206
Crowley, Sandra	Boco Raton, FL	MOA Conference	1,108	3206
Davis, Samuel W	Las Vegas, NV	2010 ACTE Convention & areer Tech Expo	1,006	3206
Different, Dianne	Columbia, SC	Nat'l Restaurant Assoc. Summer Institutes	1,857	3206
Durr, Shaunta	Dallas, TX	2010 National Career Patways Network Conferen	1,225	3206
Guyse, Jan P.	New Orleans, LA	FBLA National Fall Leadership Conference	1,666	3206
Guyse, Jan P.	San Antonio, TX	Nat'l FBLA/PBL Leadership Summit for State Ad	2,600	3206
Guyse, Jan Paschal	Orlando, FL	Disney Institute sponsored by NAOC	1,168	3206
Jamieson, Martena H.	Pensacola, FL	Career Academy Staff Meeting	1,830	3206
Kitchens, Angela	San Diego, CA	2011 MBA Conclave	1,233	3206
Kitchens, Angela	New Orleans, LA	Conversation wit the Chariman (New Orleans F	1,523	3206
Massey, Jean	Atlanta, GA	HSTW Board Meeting	1,582	3206
Massey, Jean F.	Charleston, SC	Non-Traditional H.S. Programs in S.C.	964	3206
Massey, Jean F.	Greensboro, NC	Non-Traditional H.S. Programs in N.C.	1,196	3206
Massey, Jean F.	Baltimore, MD	State Director's Meeting	1,116	3206
Massey, Jean Fritzhugh	Washington, DC	NASDCTec's Spring 2011 Meeting	1,535	3206
Mayo, Kristy	Indianapolis, IN	2011 Train the Trainer	1,063	3206
McGrew, William	Biloxi, MS	2011 ACTE IV Conference	1,441	3206
Mulvihill, Michael	Washington, DC	2011 Spring Meeting with State Directors of C	1,126	3206
Mulvihill, Mike	Pensacola, FL	Career Academy Staff Meeting	1,391	2206
Parker, Sandra	Washington, DC	Annual State Advisors' Management Conference	1,230	2206
Simmons, Gail A.	Crystal City, VA	"Equity Matters in College and Careers"-NAPE	1,365	3206
Sims, Andy	Kansas City, MO	Nat'l Leadership and Skills Conference	1,440	3206
Taylor, Kendra L.	Las Vegas, NV	2010 ACTE Convention	1,338	3206
Taylor, Kendra L.	Dallas, TX	Technology Student Asso. Nat'l Conference	1,271	3206
Taylor, Valerie	St.Louis, MO	2010 National Cluster Meeting	1,203	2206
Taylor, Valerie	Washington, DC	2010 Capitol Leadership Training	1,726	3206
TAYLOR, VALERIE	CHICAGO, IL	FCCLA NATIONAL CONFERENCE	1,815	3206
Taylor, Valerie	Anaheim, CA	2011 Nat'l FCCLA State Advisor Meeting	1,308	2206
Varnell, Barbara	Herndon, VA	SkillsUSA Stae Directors Annual Training Conf	1,148	3206
Varnell, Barbara	Kansas City, MO	Nat'l Leadership and Skills Conference	1,260	3206
Villanueva, Shanta Washington	Dallas, TX	2011 Nat'l TSA Conference	1,202	3206
Sardin, James Earl	Denver, CO	Vocational Conference	1,102	3206

Total Out of State Travel Cost

\$48,384

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

Dept. of Education - Vocational Education

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.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
State Treasurer 3155* / Auditing Fees		60			2206
<i>Comp. Rate: \$150.00/Task</i>					
TOTAL 61620 Department of Audit		60			
6162X Accounting (61621 - 61624)					
Barlow Walker & Co. PA / Audit Student Organizations					2206
<i>Comp. Rate: 6,000/TASK</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
State Treasurer 3614 / SPB Fees		5,715	14,265	14,265	2206
<i>Comp. Rate: \$127 per person</i>					
State Treasurer 3614 / SPB Fees		2,159	484,990	484,990	3206
<i>Comp. Rate: \$127 per person</i>					
TOTAL 61650 State Personnel Board		7,874	499,255	499,255	
6165X Personnel Services Contracts (61651-61653)					
American Technical Education / Consultant		495			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Berry Kay / Consultant		123			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Buckhaults Rex M / Consultant		242			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Charles L Shivers CPA LLC / Consultant	Y	1,580			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Cleveland Roger C / Consultant		500			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Dalgo Judy / Consultant		377			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Drane Carol Ann / Consultant		30			2206
<i>Comp. Rate: .55/mile and per diem</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - Vocational Education

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.
Edwards Aretha Hargrove / Consultant <i>Comp. Rate: .55/mile and per diem</i>		147			2206
Faua David B / Consultant <i>Comp. Rate: .55/mile and per diem</i>		150			2206
Green, Tonya / Consultant <i>Comp. Rate: .55/mile and per diem</i>		183			2206
Hollingworth Jack / Consultant <i>Comp. Rate: .55/mile and per diem</i>		95			2206
Knippers Brian S / Consultant <i>Comp. Rate: .55/mile and per diem</i>		307			2206
Lee Susan Parkinson / Consultant <i>Comp. Rate: .55/mile and per diem</i>		143			2206
Lemoine Patrick / Consultant <i>Comp. Rate: .55/mile and per diem</i>		57			2206
Luckett W K Jr / Consultant <i>Comp. Rate: .55/mile and per diem</i>		146			2206
Rosetti Lona / Consultant <i>Comp. Rate: .55/mile and per diem</i>		125			2206
Rowland Sidney T / Consultant <i>Comp. Rate: .55/mile and per diem</i>		143			2206
Stevenson Judy T / Consultant <i>Comp. Rate: .55/mile and per diem</i>		288			2206
Wallace Thomas K / Consultant <i>Comp. Rate: .55/mile and per diem</i>		204			2206
Wooten Elizabeth W / Consultant <i>Comp. Rate: .55/mile and per diem</i>		149			2206
Adjustments <i>Comp. Rate:</i>		705			2206
Collins Bryan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		425			2206
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>6,614</u></u>			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X SPAHRS Matching Amounts (61682-61688)					
Camp Jason / FICA & Medicare Payments <i>Comp. Rate: .0620/.0145</i>		757			2206
Coker Randall / FICA & Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,291			2206
Chancellor Wilburn / FICA & Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,347			2206
Mayo Kristy / FICA & Medicare Payments <i>Comp. Rate: .0620/.0145</i>		161			2206
James Lee / FICA & Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,675			2206
6168X SPAHRS Matching Amounts / FICA & Medicare Payments <i>Comp. Rate: .0620/.0145</i>			28,529	28,529	
TOTAL 6168X SPAHRS Matching Amounts (61682-61688)		<u><u>5,231</u></u>	<u><u>28,529</u></u>	<u><u>28,529</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - Vocational Education

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.
61690 Other Fees & Services					
Barlow Walker and Co / VoEdu Audits <i>Comp. Rate: 6000/TASK</i>		6,000			2206
Blaine's Trailer Rental / Title Fee for Trailer <i>Comp. Rate: 10/TASK</i>		10			2206
Charles L Shivers CPA / Technical Assistance <i>Comp. Rate: 8125/TASK</i>	Y	8,125			2206
Cleveland, Roger / Consultant <i>Comp. Rate: 750/TASK</i>		750			2206
Crussin Explorer Transport Inc / Transportation <i>Comp. Rate: 3855/TASK</i>		3,855			2206
Drane Carol Ann / Consultant <i>Comp. Rate: 344/TASK</i>		344			2206
Hairston Kathryn C / SSC Training <i>Comp. Rate: 300/FIXED</i>		300			2206
Magic Touch Interiors / Installation <i>Comp. Rate: 275/TASK</i>		275			2206
May Leslie Susan / SSC Training <i>Comp. Rate: 300/FIXED</i>		300			2206
Melior Delaware Inc / Independent Contract Services <i>Comp. Rate: 100000/FIXED</i>		100,000			2206
MS State University / Technical Services <i>Comp. Rate: 263946/FIXED</i>		263,946			2206
MS Van Lines / Moving Services <i>Comp. Rate: 5857/TASK</i>		5,857			2206
Olmi Danny Joe / Consultant <i>Comp. Rate: 1000/TASK</i>		1,000			2206
Oneway Inc / Tote Bag Company <i>Comp. Rate: 60/TASK</i>		60			2206
PC/NAMETAG Inc / Art Services <i>Comp. Rate: 45/TASK</i>		45			2206
Precision One Moving / Building Cubicles <i>Comp. Rate: 5180/DAILY</i>		5,180			2206
Prudhomme Glen / Training/ Computer Programming <i>Comp. Rate: 36750/FIXED</i>		36,750			2206
Wooten Elizabeth W / Consultant <i>Comp. Rate: 300/TASK</i>		300			2206
61690 Other Fees & Services <i>Comp. Rate:</i>			570,575	570,575	
TOTAL 61690 Other Fees & Services		433,097	570,575	570,575	
61658 Personnel Service Contracts - Other Fees - SPAHRS					
Camp Jason / TA to FFA Program <i>Comp. Rate: 17.79/Hr</i>		9,964			2206
Coker Randall / Assistance to Agriculture Supervisor <i>Comp. Rate: 18.34/ Hr</i>	Y	25,025			2206
Chancellor Wilburn / Technical Assistance <i>Comp. Rate: 18.34/ Hr</i>	Y	24,131			2206
Mayo Kristy / Coordinator to FFA Program <i>Comp. Rate: 17.79/ Hr</i>		2,708			2206
James Lee / Consultant Trainer <i>Comp. Rate: 22.50/ Hr</i>	Y	29,540			2206

VEHICLE PURCHASE DETAILS

Dept. of Education - Vocational Education _____

Name of Agency

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

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

Dept. of Education - Vocational Education

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
P	Van	1997	Dodge	Darnell Winter/Dexter Caples	State Travel	G02075	107,894	6,500		
P	Van	1991	Chevrolet	Darnell Winter/Dexter Caples	State Travel	S12729	94,987	1,500		
P	Van	1999	Dodge	Darnell Winter/Dexter Caples	State Travel	G10093	45,849	1,350		
W	Truck	1999	Dodge	Darnell Winter/Dexter Caples	Equipment Pickup	G10094	155,190	9,500		
W	Truck	1995	Ford	Darnell Winter/Dexter Caples	Equipment Pickup	S15610	125,301	1,450		
W	Truck	1985	Ford	Darnell Winter/Dexter Caples	Equipment Pickup	S8236	92,145	7		
W	Truck	2011	Chevrolet	Darnell Winter/ Dexter Caples	Equipment Pickup	G55968	5,407	3,000		

Vehicle Type = Passenger/Work

CAPITAL LEASES

Dept. of Education - Vocational Education

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

Dept. of Education - Vocational Education

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	(74,765)		(33,012)		(107,777)
TRAVEL	(4,482)		(2,168)		(6,650)
CONTRACTUAL SERVICES	(65,883)		(3,693)		(69,576)
COMMODITIES	(3,060)		(1,230)		(4,290)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,547)				(1,547)
VEHICLES	(2,400)				(2,400)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(2,046,863)	(129,000)	(440,404)		(2,616,267)
TOTALS	(2,199,000)	(129,000)	(480,507)		(2,808,507)