

Support Services 1281 Hwy 51 N, Madison, MS 39110

H.S. McMillan

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,698,927	2,100,000	2,100,000		
a. Additional Compensation			33,213		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,698,927</b>	<b>2,100,000</b>	<b>2,133,213</b>	<b>33,213</b>	<b>1.58%</b>
2. Travel					
a. Travel & Subsistence (In-State)	29,116	65,000	65,000		
b. Travel & Subsistence (Out-of-State)	70,493	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>99,609</b>	<b>115,000</b>	<b>115,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	18,291	35,000	35,000		
b. Communications, Transportation & Utilities	45,418	73,500	73,500		
c. Public Information	14,921	20,000	20,000		
d. Rents	46,162	54,000	54,000		
e. Repairs & Service	7,563	11,000	11,000		
f. Fees, Professional & Other Services	80,637	100,052	100,052		
g. Other Contractual Services	16,445	21,000	21,000		
h. Data Processing	62,632	85,098	85,098		
i. Other	321	350	350		
<b>Total Contractual Services</b>	<b>292,390</b>	<b>400,000</b>	<b>400,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	31,565	43,000	43,000		
c. Equipment, Repair Parts, Supplies & Accessories	7,207	13,500	13,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	42,041	43,500	43,500		
<b>Total Commodities</b>	<b>80,813</b>	<b>100,000</b>	<b>100,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	18,846	12,000	12,000		
d. IS Equipment (Data Processing & Telecommunications)	4,496	18,000	18,000		
e. Equipment - Lease Purchase					
f. Other Equipment	1,280				
<b>Total Equipment (Schedule D-2)</b>	<b>24,622</b>	<b>30,000</b>	<b>30,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>24,744</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>879</b>	<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>100,299</b>	<b>195,000</b>	<b>195,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,322,283</b>	<b>2,941,000</b>	<b>2,974,213</b>	<b>33,213</b>	<b>1.12%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Transfers	2,322,283	2,941,000	2,974,213	33,213	1.12%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,322,283</b>	<b>2,941,000</b>	<b>2,974,213</b>	<b>33,213</b>	<b>1.12%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	25	25	25		
b.) Full T-L					
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	17.33	10.00	10.00		
b.) Full T-L					
c.) Part Perm.	100.00	25.00	25.00		
d.) Part T-L					

Approved by: H.S. McMillan  
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 601-853-5220

Submitted by: H.S. McMillan  
Name

Title: Executive Director

Date: July 29, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Support Services

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. Transfers	1,698,927	100.00%		2,100,000	100.00%		2,133,213	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,698,927</b>		<b>73.15%</b>	<b>2,100,000</b>		<b>71.40%</b>	<b>2,133,213</b>		<b>71.72%</b>
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. Transfers	99,609	100.00%		115,000	100.00%		115,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>99,609</b>		<b>4.28%</b>	<b>115,000</b>		<b>3.91%</b>	<b>115,000</b>		<b>3.86%</b>
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. Transfers	292,390	100.00%		400,000	100.00%		400,000	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>292,390</b>		<b>12.59%</b>	<b>400,000</b>		<b>13.60%</b>	<b>400,000</b>		<b>13.44%</b>
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. Transfers	80,813	100.00%		100,000	100.00%		100,000	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>80,813</b>		<b>3.47%</b>	<b>100,000</b>		<b>3.40%</b>	<b>100,000</b>		<b>3.36%</b>

Name of Agency Support Services

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. Transfers									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
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. Transfers	24,622	100.00%		30,000	100.00%		30,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>24,622</b>		<b>1.06%</b>	<b>30,000</b>		<b>1.02%</b>	<b>30,000</b>		<b>1.00%</b>
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. Transfers	24,744	100.00%							
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>24,744</b>		<b>1.06%</b>						
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. Transfers	879	100.00%		1,000	100.00%		1,000	100.00%	
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>879</b>		<b>0.03%</b>	<b>1,000</b>		<b>0.03%</b>	<b>1,000</b>		<b>0.03%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Support Services

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. Transfers	100,299	100.00%		195,000	100.00%		195,000	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>100,299</b>		<b>4.31%</b>	<b>195,000</b>		<b>6.63%</b>	<b>195,000</b>		<b>6.55%</b>
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. Transfers	2,322,283	100.00%		2,941,000	100.00%		2,974,213	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>2,322,283</b>		<b>100.00%</b>	<b>2,941,000</b>		<b>100.00%</b>	<b>2,974,213</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Support Services

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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			
Transfers (3335)	Transfer of funds from other DRS Offices	2,322,283	2,941,000	2,974,213
<b>Section B TOTAL</b>		<b>2,322,283</b>	<b>2,941,000</b>	<b>2,974,213</b>

<b>Section S + A + B TOTAL</b>		<b>2,322,283</b>	<b>2,941,000</b>	<b>2,974,213</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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**

Support Services

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Name of Agency

**FEDERAL FUNDS**

N/A

**STATE SUPPORT SPECIAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

N/A

**CONTINUATION AND EXPANDED REQUEST**

Support Services

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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				1,698,927	1,698,927
Travel				99,609	99,609
Contractual Services				292,390	292,390
Commodities				80,813	80,813
Other Than Equipment					
Equipment				24,622	24,622
Vehicles				24,744	24,744
Wireless Comm. Devs.				879	879
Subsidies, Loans & Grants				100,299	100,299
<b>Total</b>				<b>2,322,283</b>	<b>2,322,283</b>
No. of Positions (FTE)				26.00	26.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,100,000	2,100,000
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				195,000	195,000
<b>Total</b>				<b>2,941,000</b>	<b>2,941,000</b>
No. of Positions (FTE)				26.00	26.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				33,213	33,213
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>33,213</b>	<b>33,213</b>
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

Support Services \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,133,213	2,133,213
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				195,000	195,000
<b>Total</b>				<b>2,974,213</b>	<b>2,974,213</b>
No. of Positions (FTE)				26.00	26.00

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**

Support Services  
Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES				2,974,213	2,974,213
SUMMARY OF ALL PROGRAMS				2,974,213	2,974,213

CONTINUATION AND EXPANDED REQUEST

Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,698,927	1,698,927
Travel				99,609	99,609
Contractual Services				292,390	292,390
Commodities				80,813	80,813
Other Than Equipment					
Equipment				24,622	24,622
Vehicles				24,744	24,744
Wireless Comm. Devs.				879	879
Subsidies, Loans & Grants				100,299	100,299
<b>Total</b>				<b>2,322,283</b>	<b>2,322,283</b>
No. of Positions (FTE)				26.00	26.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,100,000	2,100,000
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				195,000	195,000
<b>Total</b>				<b>2,941,000</b>	<b>2,941,000</b>
No. of Positions (FTE)				26.00	26.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				33,213	33,213
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>33,213</b>	<b>33,213</b>
No. of Positions (FTE)					

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

Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,133,213	2,133,213
Travel			115,000	115,000
Contractual Services			400,000	400,000
Commodities			100,000	100,000
Other Than Equipment				
Equipment			30,000	30,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			195,000	195,000
<b>Total</b>			<b>2,974,213</b>	<b>2,974,213</b>
No. of Positions (FTE)			26.00	26.00

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

**PROGRAM DECISION UNITS**

Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Human Resources Needs	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>	<b>2,100,000</b>			<b>33,213</b>	<b>33,213</b>	<b>2,133,213</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,100,000			33,213	33,213	2,133,213		
<b>TRAVEL</b>	<b>115,000</b>					<b>115,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
<b>CONTRACTUAL</b>	<b>400,000</b>					<b>400,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
<b>COMMODITIES</b>	<b>100,000</b>					<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
<b>SUBSIDIES</b>	<b>195,000</b>					<b>195,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	195,000					195,000		
<b>TOTAL</b>	<b>2,941,000</b>			<b>33,213</b>	<b>33,213</b>	<b>2,974,213</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,941,000			33,213	33,213	2,974,213		
<b>TOTAL</b>	<b>2,941,000</b>			<b>33,213</b>	<b>33,213</b>	<b>2,974,213</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.00					26.00		
<b>TOTAL FTE</b>	<b>26.00</b>					<b>26.00</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

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

Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

N/A

II. Program Objective:

N/A

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Human Resources Needs:

MDRS is requesting an increase in Personnel Services in Reallocations/Reclassifications (\$33,213) and for the Office of Support Services. These have been fully listed and justified in the FY 2013 Human Resources Needs Narrative and forwarded to the State Personnel Board.

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

Support Services

1 - SUPPORT SERVICES

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**

Support Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,941,000		2,941,000	
<b>TOTAL</b>	<b>2,941,000</b>		<b>2,941,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,941,000		2,941,000	
<b>TOTAL</b>	<b>2,941,000</b>		<b>2,941,000</b>	

## NEW BOARD/COMMISSION MEMBERS

Support Services

Agency

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

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2012

Four (4)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Dr. Tom Burnham</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>12/1/09</u>	<u>Term of Office</u>
2.	<u>Mr. Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/1/07</u>	<u>5 Years</u>
4.	<u>Mr. Jack G. Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>9/28/09</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>5/11/09</u>	<u>Term of Office</u>
6.	<u>Mr. Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>8/5/08</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/9/09</u>	<u>Term of Office</u>

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

Section 37-33-155, MS Code 1972

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Support Services

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	18,291	35,000	35,000
<b>TOTAL (A)</b>	<b>18,291</b>	<b>35,000</b>	<b>35,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,793	4,000	4,000
611XX Transportation of Goods (61180-61190)	912	1,500	1,500
61210 Electricity	40,713	55,000	55,000
61220 Gas			
61230 Water & Sewage		13,000	13,000
<b>TOTAL (B)</b>	<b>45,418</b>	<b>73,500</b>	<b>73,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	14,921	15,000	15,000
61340 Signs & Billboards		5,000	5,000
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>14,921</b>	<b>20,000</b>	<b>20,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	42,640	48,000	48,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,458	5,000	5,000
61490 Other Rentals	64	1,000	1,000
<b>TOTAL (D)</b>	<b>46,162</b>	<b>54,000</b>	<b>54,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots		2,500	2,500
61520 Buildings	2,472	2,500	2,500
61530 Machinery & Field Equipment			
61540 Motor Vehicles	3,133	3,500	3,500
61550 Office Equipment & Furniture	1,958	2,500	2,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>7,563</b>	<b>11,000</b>	<b>11,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	3,775	4,000	4,000
61616 MMRS Fees	6,070	8,000	8,000
61620 Department of Audit		5,000	5,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	34,219	30,000	30,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	3,302	3,302	3,302
6165X Personnel Services Contracts (61651-61653)	15,302	24,250	24,250
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	310	500	500
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Support Services

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	17,659	25,000	25,000
<b>TOTAL (F)</b>	<b>80,637</b>	<b>100,052</b>	<b>100,052</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,418	3,000	3,000
61710 Insurance & Fidelity Bonds	1,151	2,000	2,000
61715 Insurance Computer Equipment			
61720 Membership Dues	735	1,000	1,000
61721 Subscriptions			
61800 Procurement Card	12,141	15,000	15,000
<b>TOTAL (G)</b>	<b>16,445</b>	<b>21,000</b>	<b>21,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	14	100	100
6191X IS Training/Education (61914-61915)	1,923	5,000	5,000
61917 Service Charges to State Data Center	19,035	20,000	20,000
61918 Data Entry			
61921 Software Acquisition and Installation	12,232	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor	12,686	20,000	20,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	11,751	10,000	10,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	895	1,698	1,698
61962 Maintenance/Repair of Telephone Systems (ITS)			
61940 Wireless Data Transmission Charges (Other than Cellul	4,096	6,000	6,000
6198X Software Maintenance (61980-61989)		2,300	2,300
<b>TOTAL (H)</b>	<b>62,632</b>	<b>85,098</b>	<b>85,098</b>
<b>I. OTHER (61991-61999)</b>			
61992 Spahrs Travel Related Contract	46	50	50
61994 Petty Cash Expense	60	75	75
Prior Year Expense	215	225	225
<b>TOTAL (I)</b>	<b>321</b>	<b>350</b>	<b>350</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>292,390</b>	<b>400,000</b>	<b>400,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	292,390	400,000	400,000
<b>TOTAL FUNDS</b>	<b>292,390</b>	<b>400,000</b>	<b>400,000</b>

**SCHEDULE C  
COMMODITIES**

Support Services

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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	8,428	12,000	12,000
62120 Duplication & Reproduction Supplies	4,864	7,500	7,500
62130 Office Supplies & Materials		2,000	2,000
62140 Paper Supplies	16,770	17,000	17,000
62150 Maps, Manuals, Library Books		1,000	1,000
62160 Office Equipment (not capital outlay)	1,503	3,500	3,500
<b>Total (B)</b>	<b>31,565</b>	<b>43,000</b>	<b>43,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	7,207	8,000	8,000
62220 Lubrication Oils, Greases, Etc.		500	500
6224X Tires & Tubes		500	500
62251 Repair Vehicle		1,500	1,500
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts		1,000	1,000
62290 Other Equipment Repair Parts		2,000	2,000
<b>Total (C)</b>	<b>7,207</b>	<b>13,500</b>	<b>13,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	929	1,000	1,000
62450 Janitor Supplies & Cleaning	5,972	7,000	7,000
62460 Wearing Material			
62470 Food			
62475 Food For Business Meetings	5,915	6,500	6,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
6255X Repair Parts Telephone & Data Equipment	4,734	5,000	5,000
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
6259X Other Supplies, Materials, Equipment	16,580	18,000	18,000
62800 Procurement Card Expense	4,634	6,000	6,000
62994 Petty Cash Expense	848		
62998 Prior Year Expense	2,429		
<b>Total (E)</b>	<b>42,041</b>	<b>43,500</b>	<b>43,500</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Support Services

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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>80,813</b>	<b>100,000</b>	<b>100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	80,813	100,000	100,000
<b>TOTAL FUNDS</b>	<b>80,813</b>	<b>100,000</b>	<b>100,000</b>

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

Support Services \_\_\_\_\_

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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Support Services

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	1	18,846	1	12,000	1	12,000	12,000
<b>TOTAL (C)</b>		<b>18,846</b>		<b>12,000</b>			<b>12,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	1	4,468	1	18,000	1	18,000	18,000
63423 Video Surveillance	1	28					
<b>TOTAL (D)</b>		<b>4,496</b>		<b>18,000</b>			<b>18,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	1	1,280					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>1,280</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>24,622</b>		<b>30,000</b>			<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		24,622		30,000			30,000
<b>TOTAL FUNDS</b>		<b>24,622</b>		<b>30,000</b>			<b>30,000</b>

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

Support Services

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)		1	24,744				
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							
<b>TOTAL (A)</b>		<b>1</b>	<b>24,744</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>24,744</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			24,744				
<b>TOTAL FUNDS</b>			<b>24,744</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Support Services \_\_\_\_\_

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	10	8	879	8	1,000	8	1,000
<b>Total (C)</b>	<b>10</b>	<b>8</b>	<b>879</b>	<b>8</b>	<b>1,000</b>	<b>8</b>	<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>879</b>		<b>1,000</b>		<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			879		1,000		1,000
<b>TOTAL FUNDS</b>			<b>879</b>		<b>1,000</b>		<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Support Services

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
65020 Principal on Other Indebtedness	82,340	87,860	87,860
65040 Interest on Other Indebtedness	14,186	10,893	7,378
<b>TOTAL (C)</b>	<b>96,526</b>	<b>98,753</b>	<b>95,238</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65070 Other Service Charges	437	1,000	1,000
<b>TOTAL (D)</b>	<b>437</b>	<b>1,000</b>	<b>1,000</b>
<b>E. OTHER (66000-89999)</b>			
78150 Motor Vehicle Title Act Fees	10	100	100
66040 Disabled Assistance	3,305	7,500	7,500
66020 Blind Assistance		1,500	1,500
78120 Vehicle Inspection Stickers	21	100	100
89150 Other Funds		86,047	89,562
<b>TOTAL (E)</b>	<b>3,336</b>	<b>95,247</b>	<b>98,762</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	100,299	195,000	195,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,299	195,000	195,000
<b>TOTAL FUNDS</b>	<b>100,299</b>	<b>195,000</b>	<b>195,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Support Services  
Name of Agency

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N/A

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

Support Services

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
Browning, Shelia	Arlington, VA	2010 National Employment Conference	1,309	100% OTHER
Browning, Shelia	Asheville, NC	2010 SERNRA/NCRA 55th Annual Conference	1,523	100% OTHER
Browning, Shelia	Atlanta, GA	SSA Regional Commissioner's Awards	1,009	100% OTHER
Browning, Shelia	Atlanta, GA	26th Annual HCBS Conference	1,969	100% OTHER
Browning, Shelia	Atlanta, GA	Pride Award Presentations	1,104	100% OTHER
Browning, Shelia	Bethesda, MD	CSAVR Spring Conference 2011	2,051	100% OTHER
Browning, Shelia	Columbia, MD	2010 National DDS Conference	1,421	100% OTHER
Browning, Shelia	Dallas, TX	CSAVR Winter Exec Comm Meeting	584	100% OTHER
Browning, Shelia	Greensboro, NC	2011 SETA Spring Conference	1,029	100% OTHER
Browning, Shelia	New Orleans, LA	2010 NRA Annual Conference	1,124	100% OTHER
Browning, Shelia	San Diego, CA	CSAVR Fall Conference - 2010	1,860	100% OTHER
Browning, Shelia	SanDestin, FL	2011 MS Society of CPA's	1,287	100% OTHER
Browning, Shelia	Seattle, Washington	APSE 2011 National Conference	2,062	100% OTHER
Easley, Jason	Alexandria, VA	NRA Board Meeting	1,128	100% OTHER
Easley, Jason	Alexandria, VA	NRA Board Meeting and Govt Affairs Summit	1,804	100% OTHER
Easley, Jason	New Orleans, LA	2010 NRA Annual Conference	1,362	100% OTHER
Easley, Jason	SanDestin, FL	2011 MS Society of CPA's	1,850	100% OTHER
Howard, Christopher	Arlington, VA	2010 National Employment Conference	2,111	100% OTHER
Howard, Christopher	Bethesda, MD	CSAVR Spring Conference 2011	1,857	100% OTHER
Howard, Christopher	New Orleans, LA	2010 NRA Annual Conference	1,001	100% OTHER
Howard, Christopher	San Diego, CA	CSAVR Fall Conference - 2010	1,667	100% OTHER
Howard, Christopher	SanDestin, FL	2011 MS Society of CPA's	1,960	100% OTHER
Kennedy, Brandi	New Orleans, LA	2010 NRA Annual Conference	738	100% OTHER
Klar, Pat	New Orleans, LA	2010 NRA Annual Conference	663	100% OTHER
Klar, Pat	San Diego, CA	CSAVR Fall Conference - 2010	1,562	100% OTHER
McMillan, Hubert S	Alexandria, VA	NRA Board Meeting and Govt Affairs Summit	1,994	100% OTHER
McMillan, Hubert S	Arlington, VA	2010 National Employment Conference	1,388	100% OTHER
McMillan, Hubert S	Asheville, NC	2010 SERNRA/NCRA 55th Annual Conference	1,592	100% OTHER
McMillan, Hubert S	Atlanta, GA	2010 Regional Commissioners Awards	980	100% OTHER
McMillan, Hubert S	Atlanta, GA	26th Annual HCBS Conference	1,391	100% OTHER
McMillan, Hubert S	Atlanta, GA	Pride Award Presentations	1,176	100% OTHER
McMillan, Hubert S	Atlanta, GA	2010 Med Trade Expo	1,253	100% OTHER
McMillan, Hubert S	Bethesda, MD	CSAVR Spring Conference 2011	1,836	100% OTHER
McMillan, Hubert S	Columbia, MD	2010 National DDS Fiscal Conference	927	100% OTHER
McMillan, Hubert S	Dallas, TX	CSAVR Winter Exec Comm Meeting	1,024	100% OTHER
McMillan, Hubert S	Greensboro, NC	2011 SETA Spring Conference	1,151	100% OTHER
McMillan, Hubert S	New Orleans, LA	2010 NRA Annual Conference	2,869	100% OTHER
McMillan, Hubert S	Salt Lake City, UT	NRA Executive Meeting	2,122	100% OTHER
McMillan, Hubert S	San Diego, CA	CSAVR Fall Conference - 2010	2,839	100% OTHER
McMillan, Hubert S	SanDestin, FL	2011 MS Society of CPA's	2,608	100% OTHER
McMillan, Hubert S	Seattle, Washington	APSE 2011 National Conference	2,553	100% OTHER
McMillan, Hubert S	Wilmington, DE	CSAVR Summer Executive Meeting	1,539	100% OTHER
Wagner, Natalie	Bethesda, MD	CSAVR Spring Conference 2011	1,773	100% OTHER
Wagner, Natalie	New Orleans, LA	2010 NRA Annual Conference	1,377	100% OTHER

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

Support Services \_\_\_\_\_

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Wagner, Natalie	San Diego, CA	CSAVR Fall Conference - 2010	2,066	100% OTHER
<b>Total Out of State Travel Cost</b>			<b>\$70,493</b>	

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

Support Services

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					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer 3130* / SAAS Production Charges		3,775	4,000	4,000	100% Other
<i>Comp. Rate: Billing by DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>3,775</b>	<b>4,000</b>	<b>4,000</b>	
61616 MMRS Fees					
State Treasurer 3125* / MMRS Revolving Charges		6,070	8,000	8,000	100% Other
<i>Comp. Rate: Billing by DFA</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>6,070</b>	<b>8,000</b>	<b>8,000</b>	
61620 Department of Audit					
State Treasurer 3155* / Audit Fees			5,000	5,000	100% Other
<i>Comp. Rate: Billing by Dept. of Audit</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>5,000</b>	<b>5,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
State Treasurer 3071* / Legal Services provided by AG's Office		34,219	30,000	30,000	100% Other
<i>Comp. Rate: Billing by Office of AG</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>34,219</b>	<b>30,000</b>	<b>30,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Treasurer 3614* / Personnel Board Fees		3,302	3,302	3,302	100% Other
<i>Comp. Rate: Billing based on Per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>3,302</b>	<b>3,302</b>	<b>3,302</b>	
6165X Personnel Services Contracts (61651-61653)					
Franklin Covey Client Sales / Consultant Fee		13,247			100% Other
<i>Comp. Rate: Flat Fee</i>					
Sara Deloach / Travel Reimbursement		61			100% Other
<i>Comp. Rate: State Travel Rates</i>					
Magnolia Hill, LLC / Travel Reimbursement		196			100% Other
<i>Comp. Rate: State Travel Rates</i>					
Purvis Grange Foundation, Inc. / Travel Reimbursement		450			100% Other
<i>Comp. Rate: State Travel Rates</i>					
Billy Taylor / Travel Reimbursement		87			100% Other
<i>Comp. Rate: State Travel Rates</i>					
Vocational Rehabilitation / Travel Reimbursement		1,256			100% Other
<i>Comp. Rate: State Travel Rates</i>					
Whitten Group / Travel Reimbursement		5			100% Other
<i>Comp. Rate: State Travel Rates</i>					
Other Fees & Services			24,250	24,250	100% Other
<i>Comp. Rate:</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Support Services

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.
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>15,302</b>	<b>24,250</b>	<b>24,250</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
MEA Drug Testing / Lab & Testing Fees		310	500	500	100% Other
<i>Comp. Rate: Varies</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>310</b>	<b>500</b>	<b>500</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Arc of Mississippi / Sponsorship		1,000			100% Other
<i>Comp. Rate: Flat Fee</i>					
Atwood Advertising / Set-up Fee		100			100% Other
<i>Comp. Rate: Billed Amount</i>					
Dish Network / Services		106			100% Other
<i>Comp. Rate: Flat Fee</i>					
Echostar Satellite Corp / Services		1,131			100% Other
<i>Comp. Rate: Flat Fee</i>					
MS APSE / Conference Sponsorship		100			100% Other
<i>Comp. Rate: Billed Amount</i>					
MS Conf. on Social Welfare / Sponsorship		350			100% Other
<i>Comp. Rate: Flat Fee</i>					
Sales & Marketing Strategies / Set-up Fee		40			100% Other
<i>Comp. Rate: Flat Fee</i>					
Temp Staff / Temp Services		5,000			100% Other
<i>Comp. Rate: Billed Amount</i>					
Whitten Group / Training Courses		9,432			100% Other
<i>Comp. Rate: 125/Hr. Supplies &amp; Travel</i>					
Zebra Marketing Corp. / Set-up Fee		400			100% Other
<i>Comp. Rate: Billed Amount</i>					
Other Fee & Services			25,000	25,000	100% Other
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>17,659</b>	<b>25,000</b>	<b>25,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>80,637</b>	<b>100,052</b>	<b>100,052</b>	

**VEHICLE PURCHASE DETAILS**

Support Services

Name of Agency

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

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

Support Services

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**

Support Services \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : SUPPORT SERVICES			
	Human Resources Needs		
		Salaries	33,213
		<b>Total</b>	<b>33,213</b>
		Other Special Funds	33,213

**CAPITAL LEASES**

Support Services

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

### Support Services

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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					