

MS Wireless Communication Commission 412 E. Woodrow Wilson 39201

Bill Roach

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)	376,217	404,738	404,738		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>376,217</b>	<b>404,738</b>	<b>404,738</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,470	22,626	23,262	636	2.81%
b. Travel & Subsistence (Out-of-State)	1,022	17,374	16,738	( 636)	( 3.66%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>2,492</b>	<b>40,000</b>	<b>40,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	250,972	291,302	315,558	24,256	8.32%
c. Public Information	30	56	83	27	48.21%
d. Rents	96,422	234,699	423,656	188,957	80.51%
e. Repairs & Service	11,195	11,706	15,373	3,667	31.32%
f. Fees, Professional & Other Services	182,517	212,742	218,772	6,030	2.83%
g. Other Contractual Services	1,424	2,312	2,496	184	7.95%
h. Data Processing	6,212,312	7,890,782	7,674,908	( 215,874)	( 2.73%)
i. Other	58,055	22,100	14,853	( 7,247)	( 32.79%)
<b>Total Contractual Services</b>	<b>6,812,927</b>	<b>8,665,699</b>	<b>8,665,699</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	368	613	757	144	23.49%
c. Equipment, Repair Parts, Supplies & Accessories	10,117	21,147	22,652	1,505	7.11%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	254,647	265,155	263,506	( 1,649)	( 0.62%)
<b>Total Commodities</b>	<b>265,132</b>	<b>286,915</b>	<b>286,915</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					
d. IS Equipment (Data Processing & Telecommunications)	26,823,673	39,924,531	39,915,821	( 8,710)	( 0.02%)
e. Equipment - Lease Purchase					
f. Other Equipment	503,497	676,897	685,607	8,710	1.28%
<b>Total Equipment (Schedule D-2)</b>	<b>27,327,170</b>	<b>40,601,428</b>	<b>40,601,428</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
		1,200	1,200		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
	11,724,747	20	20		
<b>TOTAL EXPENDITURES</b>	<b>46,508,685</b>	<b>50,000,000</b>	<b>50,000,000</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	12,209,255	2,151,004	12,185,598	10,034,594	466.50%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MWCC Operating Fund	29,925,996	36,050,174	40,638,461	4,588,287	12.72%
Statewide Wireless Comm System-Series 09E	6,524,438	23,984,420		( 23,984,420)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 2,151,004)	( 12,185,598)	( 2,824,059)	( 9,361,539)	( 76.82%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>46,508,685</b>	<b>50,000,000</b>	<b>50,000,000</b>		
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L	4	5	5	
	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: Mr. Chris Epps, Chairman  
Official of Board or Commission

Budget Officer: David Johnson / david.johnson@its.ms.gov

Phone Number: 601-432-8126

Submitted by: David Johnson  
Name

Title: Accounting Manager

Date: July 29, 2011

Name of Agency MS Wireless Communication Commission

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. MWCC Operating Fund									
10. Statewide Wireless Comm System-Series	376,217	100.00%		404,738	100.00%		404,738	100.00%	
11.									
12.									
<b>Total Salaries</b>	<b>376,217</b>		<b>0.80%</b>	<b>404,738</b>		<b>0.80%</b>	<b>404,738</b>		<b>0.80%</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. MWCC Operating Fund									
10. Statewide Wireless Comm System-Series	2,492	100.00%		40,000	100.00%		40,000	100.00%	
11.									
12.									
<b>Total Travel</b>	<b>2,492</b>		<b>0.00%</b>	<b>40,000</b>		<b>0.08%</b>	<b>40,000</b>		<b>0.08%</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. MWCC Operating Fund	759,748	11.15%							
10. Statewide Wireless Comm System-Series	6,053,179	88.84%		8,665,699	100.00%		8,665,699	100.00%	
11.									
12.									
<b>Total Contractual</b>	<b>6,812,927</b>		<b>14.64%</b>	<b>8,665,699</b>		<b>17.33%</b>	<b>8,665,699</b>		<b>17.33%</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. MWCC Operating Fund									
10. Statewide Wireless Comm System-Series	265,132	100.00%		286,915	100.00%		286,915	100.00%	
11.									
12.									
<b>Total Commodities</b>	<b>265,132</b>		<b>0.57%</b>	<b>286,915</b>		<b>0.57%</b>	<b>286,915</b>		<b>0.57%</b>

Name of Agency MS Wireless Communication Commission

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. MWCC Operating Fund									
10. Statewide Wireless Comm System-Series 09E									
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. MWCC Operating Fund	21,226,885	77.67%		40,601,428	100.00%		40,601,428	100.00%	
10. Statewide Wireless Comm System-Series 09E	6,100,285	22.32%							
11.									
12.									
<b>Total Equipment</b>	<b>27,327,170</b>		<b>58.75%</b>	<b>40,601,428</b>		<b>81.20%</b>	<b>40,601,428</b>		<b>81.20%</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. MWCC Operating Fund									
10. Statewide Wireless Comm System-Series 09E									
11.									
12.									
<b>Total Vehicles</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. MWCC Operating Fund									
10. Statewide Wireless Comm System-Series 09E				1,200	100.00%		1,200	100.00%	
11.									
12.									
<b>Total Wireless Comm. Devices</b>				<b>1,200</b>		<b>0.00%</b>	<b>1,200</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Wireless Communication Commission

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. MWCC Operating Fund	11,642,367	99.29%							
10. Statewide Wireless Comm System-Series	82,380	0.70%		20	100.00%		20	100.00%	
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>11,724,747</b>		<b>25.20%</b>	<b>20</b>		<b>0.00%</b>	<b>20</b>		<b>0.00%</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. MWCC Operating Fund	33,629,000	72.30%		40,601,428	81.20%		40,601,428	81.20%	
10. Statewide Wireless Comm System-Series	12,879,685	27.69%		9,398,572	18.79%		9,398,572	18.79%	
11.									
12.									
<b>TOTAL</b>	<b>46,508,685</b>		<b>100.00%</b>	<b>50,000,000</b>		<b>100.00%</b>	<b>50,000,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Wireless Communication Commission  
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	12,209,255	2,151,004	12,185,598
MWCC Operating Fund (3605)	Homeland Security Grant	29,925,996	36,050,174	40,638,461
Statewide Wireless Comm System-Series	State General Obligation Bonds	6,524,438	23,984,420	
<b>Section B TOTAL</b>		<b>48,659,689</b>	<b>62,185,598</b>	<b>52,824,059</b>

<b>Section S + A + B TOTAL</b>		<b>48,659,689</b>	<b>62,185,598</b>	<b>52,824,059</b>
--------------------------------	--	-------------------	-------------------	-------------------

<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**

MS Wireless Communication Commission

Name of Agency

**OTHER SPECIAL FUNDS**

Section 2 of Senate Bill 3201, Regular legislative session, General Laws of 2007 authorizes the State Bond Commission to issue general obligation bonds of the State to provide funds for the construction, maintenance and operation of a statewide wireless communications system, including, but not limited to, design and other engineering services, purchase of equipment, purchase and lease of real property, rent or lease of tower space, personnel and other associated project costs.

The State Bond Commission approved a bond issue which requires a separate Treasury Fund number. Special Fund 3607 was created to administer these bond proceeds.

In FY2011 the WCC received \$1,094,454 in revenue for expenses related to the BP Oil Spill disaster response. These funds were received in Fund 3607.

Special Fund 3605 was created to administer non interest bearing federal subgrants used by the WCC to implement a statewide wireless communications system.

**CONTINUATION AND EXPANDED REQUEST**

MS Wireless Communication Commission  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				376,217	376,217
Travel				2,492	2,492
Contractual Services				6,812,927	6,812,927
Commodities				265,132	265,132
Other Than Equipment					
Equipment				27,327,170	27,327,170
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				11,724,747	11,724,747
<b>Total</b>				<b>46,508,685</b>	<b>46,508,685</b>
No. of Positions (FTE)				4.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				404,738	404,738
Travel				40,000	40,000
Contractual Services				8,665,699	8,665,699
Commodities				286,915	286,915
Other Than Equipment					
Equipment				40,601,428	40,601,428
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				20	20
<b>Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)				5.00	5.00

	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					
<b>Total</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

MS Wireless Communication Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

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				404,738	404,738
Travel				40,000	40,000
Contractual Services				8,665,699	8,665,699
Commodities				286,915	286,915
Other Than Equipment					
Equipment				40,601,428	40,601,428
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				20	20
<b>Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)				5.00	5.00

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**

MS Wireless Communication Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MSWIN IMPLEMENTATION & MANAGEMENT				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS				50,000,000	50,000,000

**CONTINUATION AND EXPANDED REQUEST**

MS Wireless Communication Commission  
AGENCY

Program No. 1 of 1 Programs

**MSWIN IMPLEMENTATION & MANAGEMENT  
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				376,217	376,217
Travel				2,492	2,492
Contractual Services				6,812,927	6,812,927
Commodities				265,132	265,132
Other Than Equipment					
Equipment				27,327,170	27,327,170
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				11,724,747	11,724,747
<b>Total</b>				<b>46,508,685</b>	<b>46,508,685</b>
No. of Positions (FTE)				4.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				404,738	404,738
Travel				40,000	40,000
Contractual Services				8,665,699	8,665,699
Commodities				286,915	286,915
Other Than Equipment					
Equipment				40,601,428	40,601,428
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				20	20
<b>Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)				5.00	5.00

	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					
<b>Total</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

MS Wireless Communication Commission  
AGENCY

Program No. 1 of 1 Programs

MSWIN IMPLEMENTATION & MANAGEMENT  
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				404,738	404,738
Travel				40,000	40,000
Contractual Services				8,665,699	8,665,699
Commodities				286,915	286,915
Other Than Equipment					
Equipment				40,601,428	40,601,428
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				20	20
<b>Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)				5.00	5.00

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

**PROGRAM DECISION UNITS**

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>404,738</b>				<b>404,738</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	404,738				404,738			
<b>TRAVEL</b>	<b>40,000</b>				<b>40,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
<b>CONTRACTUAL</b>	<b>8,665,699</b>				<b>8,665,699</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,665,699				8,665,699			
<b>COMMODITIES</b>	<b>286,915</b>				<b>286,915</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	286,915				286,915			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>40,601,428</b>				<b>40,601,428</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,601,428				40,601,428			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,200</b>				<b>1,200</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200				1,200			
<b>SUBSIDIES</b>	<b>20</b>				<b>20</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20				20			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00				5.00			
<b>TOTAL FTE</b>	<b>5.00</b>				<b>5.00</b>			

**PRIORITY LEVEL:**

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

## PROGRAM NARRATIVE

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

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MSWIN Implementation & Management Program provides oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community. This program supports the designated Commission members and WCC management staff in their effort to best serve critical personnel statewide with their communications needs.

**II. Program Objective:**

The objective of the MSWIN Implementation & Management Program is to provide direction and overall management of the WCC. This program provides WCC executive support as well as support functions for the WCC including business operations, administrative needs, procurement needs, and human resources.

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

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

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 MSWIN Tower Sites Constructed. (number)	38.00	48.00	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 Project managed in accordance with both the time schedule and budget. (%)	95.00	97.00	95.00

**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 Completion percentage for early deployment and tower location identification. (%)	100.00	100.00	100.00
2 Tower Site Acquisition. (number)	5.00	0.00	0.00
3 Tower Sites Operational. (number)	68.00	144.00	144.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS Wireless Communication Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MSWIN IMPLEMENTATION & MANAGEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
<b>TOTAL</b>	<b>50,000,000</b>		<b>50,000,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
<b>TOTAL</b>	<b>50,000,000</b>		<b>50,000,000</b>	

## MS Wireless Communication Commission MEMBERS

MS Wireless Communication Commission

Agency

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

Members of the commission shall not receive any compensation or per diem, but may receive travel reimbursement provided for under Section 25-3-41.

B. Estimated number of meetings FY2012

Twelve regularly scheduled Commission meetings plus miscellaneous committee meetings throughout the year.

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>Chris Epps - MDOC</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
2.	<u>Mike Lucius - Health</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
3.	<u>Col. Donnell Berry - MHSP</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
4.	<u>Willie Huff - MDOT</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
5.	<u>Tom Lariviere-MS Assoc Fire Chiefs</u>	<u>Madison, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
6.	<u>Craig Orgeron - ITS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
7.	<u>Quincy Mukoro - MS Mun League</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
8.	<u>Ken Winter - MS Police Chiefs</u>	<u>Bruce, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
9.	<u>Danny Rigel - MS Sheriff's Assoc</u>	<u>Purvis, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
10.	<u>Keith Harkins - MDEQ</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
11.	<u>Jay Ledbetter - Homeland Security</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
12.	<u>Steve Gray - MS Assoc of Supv</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
13.	<u>Mike Womack - MEMA</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
14.	<u>Albert Santa Cruz - DPS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
15.	<u>W. L. Freeman, Jr. - MS ANG</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
16.	<u>Robert Cook - WF&amp;P</u>	<u>Jackson, MS</u>	<u>HB771, 2011</u>	<u>3/23/2011</u>	<u>Indefinite</u>

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

Code Section 25-53-171

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Wireless Communication Commission

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>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61190 Transportation of Goods	670	718	742
61210 Electricity	241,939	280,058	302,579
61220 Gas	8,363	10,526	12,237
<b>TOTAL (B)</b>	<b>250,972</b>	<b>291,302</b>	<b>315,558</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	30	56	83
<b>TOTAL (C)</b>	<b>30</b>	<b>56</b>	<b>83</b>
<b>D. RENTS (61400-61499)</b>			
61430 Rental of Land	90,422	229,572	419,336
61440 Office Equipment	6,000	5,127	4,320
<b>TOTAL (D)</b>	<b>96,422</b>	<b>234,699</b>	<b>423,656</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	5,000	7,209	9,940
61520 repairing and Servicing Buildings	5,519	3,414	4,111
61540 Repairs to Motor Vehicles	40	212	424
61541 Maintenance to Motor Vehicles	636	871	898
<b>TOTAL (E)</b>	<b>11,195</b>	<b>11,706</b>	<b>15,373</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	2,254	2,496	3,013
61616 MMRS Charges to DFA	2,844	2,485	1,710
61630 Legal	41,858	47,964	42,567
61650 State Personnel Board Fees	508	685	685
61653 Personnel Services Contracts - Travel	46,051	64,853	67,892
61658 Other Fees - SPAHRS - Contract Worker	4,400	20,360	22,805
61683 Contract Worker - SPAHRS Matching Amounts	337	1,628	1,824
61690 Other Fees & Services	84,265	72,271	78,276
<b>TOTAL (F)</b>	<b>182,517</b>	<b>212,742</b>	<b>218,772</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61800 Procurement Card Contractual Purchases	1,424	2,312	2,496
<b>TOTAL (G)</b>	<b>1,424</b>	<b>2,312</b>	<b>2,496</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	3,184,695	3,878,230	3,392,549
61905 IT Professional Fees - ITS	26,592	33,936	34,867
61917 Service Charges to State Data Center	2,594	2,318	2,424
61923 Basic Telephone Monthly - ITS	3,838	5,017	5,123
61925 Long Distance Charges - ITS	165	147	155
61932 IS Related Rentals	2,990,338	3,967,142	4,235,663
61939 Cellular Usage Time - Outside Vendor	3,615	3,667	3,712
61961 Maintenance/Repair of IT Equipment	475	325	415
<b>TOTAL (H)</b>	<b>6,212,312</b>	<b>7,890,782</b>	<b>7,674,908</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense - Contractual	58,055	22,100	14,853
<b>TOTAL (I)</b>	<b>58,055</b>	<b>22,100</b>	<b>14,853</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Wireless Communication Commission

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</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>6,812,927</b>	<b>8,665,699</b>	<b>8,665,699</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,812,927	8,665,699	8,665,699
<b>TOTAL FUNDS</b>	<b>6,812,927</b>	<b>8,665,699</b>	<b>8,665,699</b>

**SCHEDULE C  
COMMODITIES**

MS Wireless Communication Commission  
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>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	103	156	198
62120 Duplication and Reproduction Supplies	95	178	256
62140 Paper Supplies	170	279	303
<b>Total (B)</b>	<b>368</b>	<b>613</b>	<b>757</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	9,371	12,490	14,685
62211 Fuels - Diesel	302	299	340
62253 Batteries	352	286	219
62290 Other Equipment Repair Parts, Supplies and Accessories	92	8,072	7,408
<b>Total (C)</b>	<b>10,117</b>	<b>21,147</b>	<b>22,652</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing and Electrical Supplies	511	556	681
62430 Small Tools	382	417	486
62520 Decals - Signs Other Road Contructions	125	316	346
62555 IT Repair Parts for Equipment	236,647	251,018	251,679
62590 Other Supplies and Materials	125	106	222
62800 Procurement Card Commodity Expenditures	2,772	4,024	5,024
62998 Prior year Expenses - Commodities	14,085	8,718	5,068
<b>Total (E)</b>	<b>254,647</b>	<b>265,155</b>	<b>263,506</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>265,132</b>	<b>286,915</b>	<b>286,915</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	265,132	286,915	286,915
<b>TOTAL FUNDS</b>	<b>265,132</b>	<b>286,915</b>	<b>286,915</b>

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

MS Wireless Communication Commission  
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>			
639XX 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**

MS Wireless Communication Commission

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>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
MSWIN Communication System	1	19,794,454	1	30,142,016	1	31,860,125	31,860,125
2-Way Radios(N)	1,796	7,029,219	1,956	9,782,515	1,606	5,016	8,055,696
<b>TOTAL (D)</b>		<b>26,823,673</b>		<b>39,924,531</b>			<b>39,915,821</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	1	29,082	1	27,017	4	27,968	111,872
63498 Prior Year Expense - Capital Outlay Equipment	10	474,415	40	649,880	23	24,945	573,735
<b>TOTAL (F)</b>		<b>503,497</b>		<b>676,897</b>			<b>685,607</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>27,327,170</b>		<b>40,601,428</b>			<b>40,601,428</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		27,327,170		40,601,428			40,601,428
<b>TOTAL FUNDS</b>		<b>27,327,170</b>		<b>40,601,428</b>			<b>40,601,428</b>

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

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	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)							
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)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
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>4</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>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Wireless Communication Commission  
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	4	1		4	1,200	4	1,200
<b>Total (C)</b>	<b>4</b>	<b>1</b>		<b>4</b>	<b>1,200</b>	<b>4</b>	<b>1,200</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					<b>1,200</b>		<b>1,200</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							
					<b>1,200</b>		<b>1,200</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Wireless Communication Commission

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>			
64390 Other Aid to Counties	6,303,941		
<b>TOTAL (A)</b>	<b>6,303,941</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>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65081 Exp of Bd Issue Issuance Cost			
65190 Discounts on Notes and Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78120 Vehicle Inspection Stickers	5	20	20
89150 Transfer to Other funds	5,420,801		
<b>TOTAL (E)</b>	<b>5,420,806</b>	<b>20</b>	<b>20</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	11,724,747	20	20
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,724,747	20	20
<b>TOTAL FUNDS</b>	<b>11,724,747</b>	<b>20</b>	<b>20</b>



**NARRATIVE  
2013 BUDGET REQUEST**

MS Wireless Communication Commission  
Name of Agency

**I. STATUTORY AUTHORITY**

Section 25-53-171, Mississippi code of 1972, establishes the Mississippi Wireless Communication Commission to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the State and for setting forth rules and regulations governing these purchases.

**II. OBJECTIVES AND PROJECTED IMPACT**

The overall objective of the Commission is to develop, implement, and maintain a wireless network with bandwidth which will support voice, data, and interoperability for all users in the emergency services community. Once the system is fully implemented, the WCC will have established a statewide architecture to support all state, local, federal, and military emergency services personnel, providing a sufficient bandwidth to facilitate voice, data, and interoperability for each user.

The statewide network would support all users by region, with user autonomy in each region, while providing architecture based on industry standards to permit interoperability for each user. The need for this was proven in the aftermath of Hurricane Katrina when emergency responders from all over the State and nation poured into the affected areas and were unable to communicate over local communications systems, which were not only disabled, but were incompatible with other systems.

By implementing this new system, the state of Mississippi can achieve full interoperability within a secure and robust network with sufficient expanded coverage and capacity. Furthermore, this system complies with industry standards allowing the network and user capabilities to be upgraded as technology advances.

**III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST**

The FY 2013 budget presents a request of spending authority for federal, special, or other funds that may be provided for the WCC and represents needed spending authority for continuation of the operations of the WCC.

The WCC will request escalation authority of the Legislature to allow the Commission to take advantage of any additional federal, local, or other funds that might be made available for the purposes of the Commission.

**A. PERSONAL SERVICES**

**1. Salaries, Wages, and Fringe Benefits**

The FY2013 request for Salaries, Wages and Fringe Benefits spending authority shows no change from that requested in FY2012. This request includes five authorized positions; additional positions will be escalated as needed and necessary.

WCC board members are not allowed per diem for meetings based on the enabling legislation.

**2. Travel and Subsistence**

The FY2013 request for Travel and Subsistence spending authority shows no change from the overall amount requested for FY2012. In-state travel is expected to increase slightly. Even though fewer tower locations will be

**NARRATIVE  
2013 BUDGET REQUEST**

MS Wireless Communication Commission  
Name of Agency

established in FY2013, maintenance needs are expected to increase. Out-of-state travel is expected to decrease.

**B. CONTRACTUAL SERVICES**

The FY2013 budget request for Contractual Services reflects no change from FY2012. Expenses in this budget category include payments for services primarily associated with the continued implementation of the statewide interoperable radio network.

In FY2011 the WCC made purchases in response to the BP Emergency in the amount of \$392,529. These expenses included consulting, contractual services and labor to aid with the emergency.

**C. COMMODITIES**

The commodities budget request for FY2013 reflects no change from FY2012. This category includes fuel for vehicles, repair parts for small machinery, office supplies, other supplies, and equipment less than \$1,000. The WCC will continue to procure these items, as needed, to ensure efficiency in the day-to-day operations of this project.

**D. CAPITAL OUTLAY**

**1. Other than Equipment**

The other than equipment category for FY2013 is zero.

**2. Equipment**

The FY2013 budget request for equipment reflects no change from FY2012. The vast majority of expenses incurred by the WCC is for the implementation of the MSWIN project. These costs are primarily for tower construction and electronic equipment. This request represents spending authority to meet the need to disburse project milestone and phase acceptance payments for the MSWIN project.

In FY2011 the WCC made purchases in response to the BP Emergency in the amount of \$701,925. These expenses were for the purchase of mobile radios to provide communication for the cleanup responders.

**3. Vehicles**

The vehicle category for FY 2013 is zero.

**4. Wireless Communication Devices**

The FY2013 budget request in the Wireless Communication Device category reflects no change from FY2012. Constant communication between staff and contractors is critical during implementation of the statewide interoperable radio network.

**E. SUBSIDIES, LOANS & GRANTS**

This category represents payments of interest on equipment lease purchases, grant payments to subgrantees, and

**NARRATIVE**  
**2013 BUDGET REQUEST**

MS Wireless Communication Commission  
Name of Agency

transfers to other funds. The subsidies, loans & grants category for FY 2013 reflects no change from FY2012.

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

MS Wireless Communication Commission

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>
Johnnie Bailey	Chattanooga, TN	P25 System Owners Interoperability	1,022	Other
<b>Total Out of State Travel Cost</b>			<b>\$1,022</b>	

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

MS Wireless Communication Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Production Charges		2,254	2,496	3,013	Other
<i>Comp. Rate: \$2,254/Year</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>2,254</u></u>	<u><u>2,496</u></u>	<u><u>3,013</u></u>	
61616 MMRS Charges to DFA					
61616 MMRS Charges / MMRS Fees		2,844	2,485	1,710	Other
<i>Comp. Rate: \$2,844/Year</i>					
<b>TOTAL 61616 MMRS Charges to DFA</b>		<u><u>2,844</u></u>	<u><u>2,485</u></u>	<u><u>1,710</u></u>	
61630 Legal					
Butler, Snow & O'Mara / Legal Fees		41,858	47,964	42,567	Other
<i>Comp. Rate: \$185/Hour</i>					
<b>TOTAL 61630 Legal</b>		<u><u>41,858</u></u>	<u><u>47,964</u></u>	<u><u>42,567</u></u>	
61650 State Personnel Board Fees					
61650 State Personnel Board Fees / Fee per Pin		508	685	685	Other
<i>Comp. Rate: \$127/Pin</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<u><u>508</u></u>	<u><u>685</u></u>	<u><u>685</u></u>	
61653 Personnel Services Contracts - Travel					
Buford Goff & Associates / Engineering Consulting -travel expenses		46,051	64,853	67,892	Other
<i>Comp. Rate: \$46,051/Year</i>					
<b>TOTAL 61653 Personnel Services Contracts - Travel</b>		<u><u>46,051</u></u>	<u><u>64,853</u></u>	<u><u>67,892</u></u>	
61658 Other Fees - SPAHRS - Contract Worker					
Tamara Grimes / Grant Administration	Y	4,400	20,360	22,805	Other
<i>Comp. Rate: \$40/Hour</i>					
<b>TOTAL 61658 Other Fees - SPAHRS - Contract Worker</b>		<u><u>4,400</u></u>	<u><u>20,360</u></u>	<u><u>22,805</u></u>	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker / Matching Fica/Medicare		337	1,628	1,824	Other
<i>Comp. Rate: \$337/Year</i>					
<b>TOTAL 61683 Contract Worker - SPAHRS Matching Amounts</b>		<u><u>337</u></u>	<u><u>1,628</u></u>	<u><u>1,824</u></u>	
61690 Other Fees & Services					
Towers of Mississippi, LLC / Assignment services		84,000	72,000	78,000	Other
<i>Comp. Rate: \$6,000/Site</i>					
Charles Neil Breeland / Fee for Property tax increase		265	271	276	Other
<i>Comp. Rate: \$265/Year</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>84,265</u></u>	<u><u>72,271</u></u>	<u><u>78,276</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><u>182,517</u></u>	<u><u>212,742</u></u>	<u><u>218,772</u></u>	

**VEHICLE PURCHASE DETAILS**

MS Wireless Communication Commission

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**

MS Wireless Communication Commission

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	SUV	2008	Ford Expedition	Bill Roach	Passenger Transportation	G046158	41,977	13,992		
W	5 Ton Truck	2008	Ford 550	E. Davis, J. Bailey, B. Roach	Cargo/Delivery	G046157	19,668	6,556		
W	Half Ton Truck	2009	Ford F150	E. Davis, J. Bailey, B. Roach	Cargo/Delivery	G049068	28,743	14,372		
W	Half Ton Truck	2009	Ford F150	Edward Davis	Cargo/Delivery	G049069	95,420	47,710		

Vehicle Type = Passenger/Work





**CAPITAL LEASES**

MS Wireless Communication Commission

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**

MS Wireless Communication Commission

<b>Major Object</b>	<b>FY2012 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2012 FEDERAL FUNDS</b>	<b>AFFECT ON FY2012 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					