

Governor's Office - Support 550 High Street, 19th Floor

Governor Phil Bryant

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,448,273	1,933,087	1,904,723		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,448,273	1,933,087	1,904,723	(28,364)	(1.46%)
2. Travel					
a. Travel & Subsistence (In-State)	29,712	1,000	5,555	4,555	455.50%
b. Travel & Subsistence (Out-of-State)	50,908	16,300	16,300		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	80,620	17,300	21,855	4,555	26.32%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,597	2,475	2,475		
b. Communications, Transportation & Utilities	3,902	3,391	3,638	247	7.28%
c. Public Information	23				
d. Rents	285,851	180,194	202,182	21,988	12.20%
e. Repairs & Service	1,949	750	750		
f. Fees, Professional & Other Services	940,258	188,243	188,821	578	0.30%
g. Other Contractual Services	75,564	12,429	12,429		
h. Data Processing	59,658	46,610	46,610		
i. Other					
Total Contractual Services	1,369,802	434,092	456,905	22,813	5.25%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	14,547	7,796	8,792	996	12.77%
c. Equipment, Repair Parts, Supplies & Accessories	2,190				
d. Professional & Scientific Supplies & Materials	107				
e. Other Supplies & Materials	843	1,000	1,000		
Total Commodities	17,687	8,796	9,792	996	11.32%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	31,530,008				
TOTAL EXPENDITURES	35,446,390	2,393,275	2,393,275		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		65,630	65,630		
General Fund Appropriation (Enter General Fund Lapse Below)	1,808,275	1,808,275	1,808,275		
State Support Special Funds	585,636				
Federal Funds _____ Other Special Funds (Specify) _____	33,118,109	585,000	585,000		
Less: Estimated Cash Available Next Fiscal Period	(65,630)	(65,630)	(65,630)		
TOTAL FUNDS (equals Total Expenditures above)	35,446,390	2,393,275	2,393,275		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	34	34	34		
b.) Full T-L	7	7	7		
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	24.00	24.00	24.00		
b.) Full T-L	100.00	100.00	100.00		
c.) Part Perm.	50.00	50.00	50.00		
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Theresa Abadie / Theresa.Abadie@governor.ms.gov

Phone Number: 601-576-2038

Submitted by: Theresa Abadie
Name

Title: Comptroller

Date: September 11, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,093,787	44.67%		1,407,048	72.78%		1,383,239	72.62%	
2. Budget Contingency Fund	249,572	10.19%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	34,002	1.38%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,070,912	43.74%		526,039	27.21%		521,484	27.37%	
10.									
11.									
12.									
13.									
Total Salaries	2,448,273		6.90%	1,933,087		80.77%	1,904,723		79.58%
1. General State Support Special (Specify)	41,434	51.39%		10,000	57.80%		10,000	45.75%	
2. Budget Contingency Fund	3,991	4.95%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	35,195	43.65%		7,300	42.19%		11,855	54.24%	
10.									
11.									
12.									
13.									
Total Travel	80,620		0.22%	17,300		0.72%	21,855		0.91%
1. General State Support Special (Specify)	663,351	48.42%		383,427	88.32%		406,240	88.91%	
2. Budget Contingency Fund	36,338	2.65%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	196,103	14.31%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	474,010	34.60%		50,665	11.67%		50,665	11.08%	
10.									
11.									
12.									
13.									
Total Contractual	1,369,802		3.86%	434,092		18.13%	456,905		19.09%
1. General State Support Special (Specify)	9,703	54.85%		7,800	88.67%		8,796	89.82%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	7,984	45.14%		996	11.32%		996	10.17%	
10.									
11.									
12.									
13.									
Total Commodities	17,687		0.04%	8,796		0.36%	9,792		0.40%

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	31,530,008	100.00%							
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	31,530,008		88.95%						
1. General _____ State Support Special (Specify) _____	1,808,275	5.10%		1,808,275	75.55%		1,808,275	75.55%	
2. Budget Contingency Fund	289,901	0.81%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	230,105	0.64%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	33,118,109	93.43%		585,000	24.44%		585,000	24.44%	
10.									
11.									
12.									
13.									
TOTAL	35,446,390		100.00%	2,393,275		100.00%	2,393,275		100.00%

SPECIAL FUNDS DETAIL

Governor's Office - Support
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		65,630	65,630
Budget Contingency Fund (3107)	BCF - Budget Contingency Fund	355,531		
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	230,105		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		585,636	65,630	65,630

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
JOB FAIR (VET TRANSITION) (3103)	Workforce Investment Act			285,610	145,372	
BIOTERRORISM (3104)	Dept of Homeland Security			8,100		
HEADSTART (3106)	Dept of Health & Human Services			175,000	175,000	175,000
EARLY CHILDHOOD EDUCATION	Dept of Health & Human Services			115,994		
RECOVERY & RENEWAL (310K)	Disaster Recovery Act			636,942	264,628	410,000
ARRA DIRECT - BROADBAND (310N)	Dept of Commerce			1,480,139		
ARRA DIRECT - HEALTH IT (310N)	Dept of Commerce			4,756,680		
ARRA DIRECT - BTOP (310N)	Dept of Commerce			25,659,644		
Section A TOTAL				33,118,109	585,000	585,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		33,703,745	650,630	650,630
--------------------------------	--	-------------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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**

Governor's Office - Support

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

ARRA Stimulus grant funds are included in State Treasury Fund #310N. These funds were drawn down from the Federal government through 12/31/2011 to reimburse administrative costs within the Office of the Governor related to the Stimulus Plan.

Budget Contingency funds were appropriated during the Regular Session 2012 to cover administrative costs associated with the change in Governor's Office administrations.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,093,787	283,574	1,070,912		2,448,273
Travel	41,434	3,991	35,195		80,620
Contractual Services	663,351	232,441	474,010		1,369,802
Commodities	9,703		7,984		17,687
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			31,530,008		31,530,008
Total	1,808,275	520,006	33,118,109		35,446,390
No. of Positions (FTE)	34.50		7.00		41.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,407,048		526,039		1,933,087
Travel	10,000		7,300		17,300
Contractual Services	383,427		50,665		434,092
Commodities	7,800		996		8,796
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,808,275		585,000		2,393,275
No. of Positions (FTE)	34.50		7.00		41.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	(23,809)		(4,555)		(28,364)
Travel			4,555		4,555
Contractual Services	22,813				22,813
Commodities	996				996
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	1,383,239		521,484		1,904,723
Travel	10,000		11,855		21,855
Contractual Services	406,240		50,665		456,905
Commodities	8,796		996		9,792
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,808,275		585,000		2,393,275
No. of Positions (FTE)	34.50		7.00		41.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Governor's Office - Support _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	GOVERNOR'S OFFICE - SUPPORT	1,808,275		585,000		2,393,275
	SUMMARY OF ALL PROGRAMS	1,808,275		585,000		2,393,275

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. 1 of 1 Programs

GOVERNOR'S OFFICE - SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,093,787	283,574	1,070,912		2,448,273
Travel	41,434	3,991	35,195		80,620
Contractual Services	663,351	232,441	474,010		1,369,802
Commodities	9,703		7,984		17,687
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			31,530,008		31,530,008
Total	1,808,275	520,006	33,118,109		35,446,390
No. of Positions (FTE)	34.50		7.00		41.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,407,048		526,039		1,933,087
Travel	10,000		7,300		17,300
Contractual Services	383,427		50,665		434,092
Commodities	7,800		996		8,796
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,808,275		585,000		2,393,275
No. of Positions (FTE)	34.50		7.00		41.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support

Program No. 1 of 1 Programs

AGENCY

GOVERNOR'S OFFICE - SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	(23,809)		(4,555)		(28,364)
Travel			4,555		4,555
Contractual Services	22,813				22,813
Commodities	996				996
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,383,239		521,484		1,904,723
Travel	10,000		11,855		21,855
Contractual Services	406,240		50,665		456,905
Commodities	8,796		996		9,792
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,808,275		585,000		2,393,275
No. of Positions (FTE)	34.50		7.00		41.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Governor's Office - Support

1 - GOVERNOR'S OFFICE - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Governor's Office - Support	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,933,087			(28,364)	(28,364)	1,904,723		
GENERAL	1,407,048			(23,809)	(23,809)	1,383,239		
ST.SUP.SPECIAL								
FEDERAL	526,039			(4,555)	(4,555)	521,484		
OTHER								
TRAVEL	17,300			4,555	4,555	21,855		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL	7,300			4,555	4,555	11,855		
OTHER								
CONTRACTUAL	434,092			22,813	22,813	456,905		
GENERAL	383,427			22,813	22,813	406,240		
ST.SUP.SPECIAL								
FEDERAL	50,665					50,665		
OTHER								
COMMODITIES	8,796			996	996	9,792		
GENERAL	7,800			996	996	8,796		
ST.SUP.SPECIAL								
FEDERAL	996					996		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,393,275					2,393,275		

FUNDING:

GENERAL FUNDS	1,808,275					1,808,275		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	585,000					585,000		
OTHER SP.FUNDS								
TOTAL	2,393,275					2,393,275		

POSITIONS:

GENERAL FTE	34.50					34.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.00					7.00		
OTHER SP FTE								
TOTAL FTE	41.50					41.50		

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)

Governor's Office - Support

1 - GOVERNOR'S OFFICE - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Governor's Office - Support:

The Governor's Office is requesting level funding for FY 2014.

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

Governor's Office - Support

1 - GOVERNOR'S OFFICE - SUPPORT

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Governor's Office - Support

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GOVERNOR'S OFFICE - SUPPORT				
GENERAL	1,808,275	(54,248)	1,754,027	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	585,000		585,000	
OTHER SPECIAL				
TOTAL	2,393,275	(54,248)	2,339,027	
Narrative Explanation: A 3% reduction has been calculated to each major object of expenditure. However, implementing such a reduction would inhibit the Governor's Office from providing necessary services to state agencies and the constituency. A reduction in salaries would prevent the Governor from having the appropriate level of staffing needed to support administrative operations and public outreach. Reductions in contractual services and commodities would limit the Office's ability to cover office operating expenses and to purchase necessary supplies for business operations.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,808,275	(54,248)	1,754,027	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	585,000		585,000	
OTHER SPECIAL				
TOTAL	2,393,275	(54,248)	2,339,027	

MEMBERS

Governor's Office - Support

Agency

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

B. Estimated number of meetings FY2013

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,375	750	750
61020 Employee Training	998	1,500	1,500
61060 Awards	224	225	225
TOTAL (A)	2,597	2,475	2,475
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	3,618	3,291	3,538
61190 Express Shipping	284	100	100
TOTAL (B)	3,902	3,391	3,638
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	23		
TOTAL (C)	23		
D. RENTS (61400-61499)			
61440 Office Equipment	10,318	6,500	6,500
61470 Capitol Facilities - Rental	256,125	173,694	195,682
61480 Exhibits, Displays & Conference Rooms	19,408		
TOTAL (D)	285,851	180,194	202,182
E. REPAIRS & SERVICES (61500-61599)			
61541 Vehicle Maintenance	456		
61550 Office Equipment & Furniture	1,493	750	750
61580 Shop Equipment			
TOTAL (E)	1,949	750	750
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,687	1,447	1,447
61616 MMRS Fees	5,784	5,026	5,604
61620 Department of Audit	657	660	660
61630 Legal Fees	148,447		
61651 Personnel Services Contracts	427,483	34,000	34,000
61658 Personnel Services Contracts - SPAHRS	196,968	115,340	115,340
61683 Contract Worker - Matching Amounts	30,438	15,000	15,000
61690 Other Fees & Services	128,794	16,770	16,770
TOTAL (F)	940,258	188,243	188,821
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution Fund #3080	2,489	2,489	2,489
61710 Insurance and Fidelity Bonds	300	300	300
61719 Credit Card Processing Fees	10		
61720 Membership Dues	63,590	465	465
61721 Subscriptions - Trade & Tech Services	9,175	9,175	9,175
TOTAL (G)	75,564	12,429	12,429
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	12,000	12,000	12,000
61905 IT Professional Fees - ITS	2,342	600	600
61914 IT Educating/Training			
61917 Service Charges to State Data Center	2,540	2,540	2,540
61918 Data Entry			
61920 IT Outsourced Solutions			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61921 IT Software			
61922 Basic Telephone Monthly - Outside Vendor	6,278		
61923 Basic Telephone Monthly - ITS	22,015	17,520	17,520
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	4,778	4,500	4,500
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	9,024	9,000	9,000
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service	231		
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61992 SPAHRS Travel Related Phone Charges	450	450	450
TOTAL (H)	59,658	46,610	46,610
I. OTHER (61991-61999)			
61998 Prior Year Expenses			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,369,802	434,092	456,905
FUNDING SUMMARY:			
GENERAL FUNDS	663,351	383,427	406,240
STATE SUPPORT SPECIAL FUNDS	232,441		
FEDERAL FUNDS	474,010	50,665	50,665
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,369,802	434,092	456,905

**SCHEDULE C
COMMODITIES**

Governor's Office - Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7,609	3,500	3,000
62120 Duplication & Reproduction Supplies	2,840	1,500	2,650
62130 Office Supplies & Materials	2,667	1,376	1,602
62140 Paper Supplies	1,331	1,320	1,440
62150 Maps, Manuals, Library Books	100	100	100
62160 Office Equipment (not capital outlay)			
Total (B)	14,547	7,796	8,792
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,190		
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)	2,190		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62350 Classroom Instructional Materials	107		
62390 Other Professional Scientific			
Total (D)	107		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Meetings	642	1,000	1,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	201		
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card / Commodities			
62994 Petty Cash Commodities			
Total (E)	843	1,000	1,000

**SCHEDULE C
COMMODITIES CONTINUED**

Governor's Office - Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,687	8,796	9,792
FUNDING SUMMARY:			
GENERAL FUNDS	9,703	7,800	8,796
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,984	996	996
OTHER SPECIAL FUNDS			
TOTAL FUNDS	17,687	8,796	9,792

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

Governor's Office - Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Governor's Office - Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Governor's Office - Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89105 Transfer of ARRA Federal Grants to Sub-Grantees	31,530,008		
TOTAL (E)	31,530,008		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	31,530,008		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	31,530,008		
OTHER SPECIAL FUNDS			
TOTAL FUNDS	31,530,008		

NARRATIVE
2014 BUDGET REQUEST

Governor's Office - Support _____
Name of Agency

The Governor's Office is requesting level funding for the Governor's Office.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Governor's Office - Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Aldridge, Ryan	Aspen, CO	Aspen Ideas Clinton Global Initiative	1,739	General
Aldridge, Ryan	Washington, DC	HUD Meetings	707	General
Aldridge, Ryan	Colorado Springs, CO	Leadership Roundtable	681	General
Aldridge, Ryan	Washington, DC	Meet with EPA Congressional Leaders	194	General
Aldridge, Ryan	Nashville, TN	NGA Meeting	106	General
Aldridge, Ryan	Orlando, FL	RGA Conference	72	General
Aldridge, Ryan	San Francisco, CA	Fleet Week	797	General
Aldridge, Ryan	San Francisco, CA	Meet with Chevron, Twin Creeks, Stion	2,313	General
Aldridge, Ryan	Salt Lake City, UT	National Governor's Conference	1,059	General
Aldridge, Ryan	New Yor City, NY	September 11 Memorial Activities	479	General
Aldridge, Ryan	Washington, DD	Southern States Energy Board	875	General
Aldridge, Ryan	Aspen, CO	Blue Cross Mtg/ECO Dev/Forstman Little	1,756	General
Alexander, Mitch	Aspen, CO	Governor's Security for Aspen Ideas	1,416	General
Barbour, Haley	New London, CT	Christening of Mississippi Submarine	461	General
Barbour, Haley	Aspen, CO	Aspen Ideas Clinton Global Initiative	7,360	General
Barbour, Haley	San Francisco, CA	Fleet Week	425	General
Barbour, Haley	San Francisco, CA	Meet with Chevron, Twin Creeks, Stion	1,626	General
Barbour, Haley	Salt Lake City, UT	National Governor's Conference	854	General
Barbour, Haley	New York City, NY	September 11 Memorial Activities	368	General
Barbour, Haley	Washington, DC	Southern States Energy Board	667	General
Barbour, Haley	Aspen, CO	Blue Cross Mtg/Eco Dev/Forstman Little	3,430	General
Bryant, Phil	New York City, NY	Mississippi in the Park	1,914	General
Bryant, Phil	Myrtle Beach, SC	SEUS Canada	239	General
Bullock, Mick	Myrtle Beach, SC	SEUS Canada	226	General
Elam, Derrick	Washington, DC	Governor's Security	1,186	General
Furr, Tim	Groton, CT	Governor's Security	235	General
Hairston, Tray	New York City, NY	MS in the Park, Ratings Meetings	1,019	General
Hairston, Tray	New York City, NY	NGA Meeting	311	General
Hairston, Tray	Washington, DC	NGA Public Safety Broadband Conference	383	General
Harrington, Reed	New York City, NY	Governor's Securty	973	General
Hurst, Paul	Salt Lake City, UT	NGA Annual Meeting	1,816	General
Ketchings, Andrew	New Orleans, LA	American Legislative Exchange Council	614	General
Ketchings, Andrew	Memphis, TN	Southern Legislative Conference	869	General
Lemons, Annjo	Washington, DC	Early Childhood Conference	653	Federal
Lemons, Annjo	New Orleans, LA	Meeting on Kindergarten Assessments	620	Federal
Lemons, Annjo	Providence, RI	NAEYC Summit	591	Federal
Moore, Pierce	San Diego, CA	General Atomic's Meeting	242	General
Moore, Pierce	Myrtle Beach, SC	SEUS Canada	318	General
Morrissey, Michael	Jackson, MS (from Texas)	Testify in Hearing	680	General
Smith, Lucien	New York City, NY	NGA Meting	541	General
Smith, Lucien	New York City, NY	MS in the Park, Ratings Meetings	1,019	General
Spivey, Holly	Washington, DC	1st Nat'l Birth to Five Leadership Inst	2,350	Federal
Spivey, Holly	Washington, DC	Headstart Director's Meeting	630	Federal
Staples, Rebekah	Orlando, FL	RGA Conference	398	General
Stofer, Nicole	Washington, DC	Broadband, USF Reofirm	664	Federal
Stofer, Nicole	Washington, DC	Congressional Meeting	478	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Governor's Office - Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stofer, Nicole	Washington, DC	Meet with FCC, House Energy & Commerce	370	General
Stofer, Nicole	Salt Lake City, UT	NGA Conference	1,927	General
Stofer, Nicole	Orlando, FL	RGA Conference	586	General
Whitfield, Candice	Washington, DC	Health IT Conference	952	Federal
Whitfield, Candice	Tampa, FL	Meeting with Health Mgt Association	719	Federal
Total Out of State Travel Cost			\$50,908	

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

Governor's Office - Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - Fund #3125 / SAAS usage		1,687	1,447	1,447	
<i>Comp. Rate: Pro-rata share of costs</i>					
TOTAL 61615 SAAS Fees - DFA		1,687	1,447	1,447	
61616 MMRS Fees					
MMRS Usage / MMRS Usage		5,784	5,026	5,604	
<i>Comp. Rate: Pro-rata share of costs</i>					
TOTAL 61616 MMRS Fees		5,784	5,026	5,604	
61620 Department of Audit					
Audit Services / Audit Services		657	660	660	
<i>Comp. Rate: By invoice - flat rate</i>					
TOTAL 61620 Department of Audit		657	660	660	
61630 Legal Fees					
Bradley Arant Bould & Cummings / Legal Services		79,419			General
<i>Comp. Rate: \$60 to \$175 Per Hr</i>					
Butler Snow O'Mara Stevens / Legal Services		4,638			General
<i>Comp. Rate: \$60 to \$175 Per Hr</i>					
Wise Carter Child & Caraway / Legal Services		54,390			General
<i>Comp. Rate: \$60 to \$175 Per Hr</i>					
Brunini Grantham / Legal Services		10,000			General
<i>Comp. Rate: \$60 to \$175 Per Hr</i>					
TOTAL 61630 Legal Fees		148,447			
61651 Personnel Services Contracts					
Augenblick, Palaich & Assoc / Education Grant Writing		32,864			Federal
<i>Comp. Rate: By invoice - flat rate</i>					
Charles Pittman Consulting / Constituent Services		27,597			General
<i>Comp. Rate: \$32.21 per hour</i>					
Charles Pittman Consulting / Constituent Services		6,900			Federal
<i>Comp. Rate: \$32.21 per hour</i>					
Gabriel Roeder Smith & Co / PERS Study Consultants		129,554			State Supt
<i>Comp. Rate: By invoice - flat rate</i>					
J&M Global Solutions LLC / Recovery/Renewal Consultants		157,988			Federal
<i>Comp. Rate: \$200 per hr + Travel</i>					
MS Headstart Association / Education Consultants		34,000	34,000	34,000	Federal
<i>Comp. Rate: Flat Rate</i>					
Nissan Infiniti LT / GHB Vehicle		8,510			General
<i>Comp. Rate: \$1,418 per month</i>					
PSR Services LLC / Recovery/Renewal Consultant		30,070			Federal
<i>Comp. Rate: \$6,670 per month</i>					
TOTAL 61651 Personnel Services Contracts		427,483	34,000	34,000	
61658 Personnel Services Contracts - SPAHRS					
Sanderson, Marie / Communication Support		57,298			General
<i>Comp. Rate: \$50.30 per hour</i>					
Waites, Robert / Chief Legal Counsel	Y	59,520	60,000	60,000	General
<i>Comp. Rate: \$120 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Governor's Office - Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Collins, Sally / Admin Support <i>Comp. Rate: \$10 per hour</i>	Y	5,340	5,340	5,340	General
Franklin, Johnny / Communication Support <i>Comp. Rate: \$53 per hour</i>	Y	56,763	50,000	50,000	General
Price, Norma / Admin Support <i>Comp. Rate: \$24 per hour</i>	Y	13,248			General
Barlow, Katherine / Legal Services <i>Comp. Rate: \$14.42 per hour</i>		3,167			General
Joseph, Elizabeth / Project Support <i>Comp. Rate: \$12 per hour</i>		1,632			General
TOTAL 61658 Personnel Services Contracts - SPAHRS		196,968	115,340	115,340	
61683 Contract Worker - Matching Amounts					
US Treasury & PERS / FICA & Medicare Match <i>Comp. Rate: 7.65%</i>		30,438	15,000	15,000	General
TOTAL 61683 Contract Worker - Matching Amounts		30,438	15,000	15,000	
61690 Other Fees & Services					
Fahrenheit Creative Group / Education Consulting <i>Comp. Rate: By invoice - flat rate</i>		4,700			
MS Headstart Association / Education Consulting <i>Comp. Rate: By invoice - flat rate</i>		2,000	2,000	2,000	
Magnolia Clipping Service / Newspaper Clipping <i>Comp. Rate: By invoice - by volume</i>		2,021			
Metro Communications Inc / Dish Video Service <i>Comp. Rate: By invoice - flat rate</i>		5,765	4,425	4,425	
Mississippi Broadband Connect Coalition / Broadband Consulting <i>Comp. Rate: By invoice - flat rate</i>		103,963			
The Block Marketing & Consulting / Education Consulting <i>Comp. Rate: By invoice - flat rate</i>		10,000	10,000	10,000	
Secretary of State / Lobbyist Registration Fees <i>Comp. Rate: \$25 per person</i>		345	345	345	
TOTAL 61690 Other Fees & Services		128,794	16,770	16,770	
GRAND TOTAL (61600-61699)		940,258	188,243	188,821	

VEHICLE PURCHASE DETAILS

Governor's Office - Support _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Governor's Office - Support

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Governor's Office - Support _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : GOVERNOR'S OFFICE - SUPPORT			
	Governor's Office - Support		
		Salaries	-28,364
		Travel	4,555
		Contractual	22,813
		Commodities	996
		Total	<hr/>

CAPITAL LEASES

Governor's Office - Support

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Governor's Office - Support

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(42,211)				(42,211)
TRAVEL	(300)				(300)
CONTRACTUAL SERVICES	(11,503)				(11,503)
COMMODITIES	(234)				(234)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(54,248)				(54,248)