

MSU - Stennis Institute of Government and Community Dev P.O. Drawer LV, Mississippi State, MS 39762

Dr. Mark E. Keenum

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	514,757	677,759	723,189		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>514,757</b>	<b>677,759</b>	<b>723,189</b>	<b>45,430</b>	<b>6.70%</b>
2. Travel					
a. Travel & Subsistence (In-State)	28,035	19,373	28,035	8,662	44.71%
b. Travel & Subsistence (Out-of-State)	19,934	17,873	19,934	2,061	11.53%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>47,969</b>	<b>37,246</b>	<b>47,969</b>	<b>10,723</b>	<b>28.78%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,903	5,903	5,903		
b. Communications, Transportation & Utilities	7,529	7,529	7,529		
c. Public Information	28,257	13,257	13,257		
d. Rents	50,389	30,389	35,431	5,042	16.59%
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services	6,214	6,214	6,214		
h. Data Processing	6,562	6,562	6,562		
i. Other	33,190	18,788	33,190	14,402	76.65%
<b>Total Contractual Services</b>	<b>138,044</b>	<b>88,642</b>	<b>108,086</b>	<b>19,444</b>	<b>21.93%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	660	660	660		
b. Printing & Office Supplies & Materials	52,432	31,581	33,345	1,764	5.58%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	49,694	50,306	33,963	( 16,343)	( 32.48%)
<b>Total Commodities</b>	<b>102,786</b>	<b>82,547</b>	<b>67,968</b>	<b>( 14,579)</b>	<b>( 17.66%)</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	10,612	15,588		( 15,588)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>10,612</b>	<b>15,588</b>		<b>( 15,588)</b>	<b>( 100.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>103,284</b>				
<b>TOTAL EXPENDITURES</b>	<b>917,452</b>	<b>901,782</b>	<b>947,212</b>	<b>45,430</b>	<b>5.03%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	917,452	901,782	947,212	45,430	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>917,452</b>	<b>901,782</b>	<b>947,212</b>	<b>45,430</b>	<b>5.03%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	8	8		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	7	7	7		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Don Zant / dzant@budgetplan.msstate.edu  
 Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum  
 Name  
 Title: President  
 Date: July 25, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Stennis Institute of Government and Community Dev

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)	514,757	100.00%		677,759	100.00%		723,189	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>514,757</b>		<b>56.10%</b>	<b>677,759</b>		<b>75.15%</b>	<b>723,189</b>		<b>76.34%</b>
1. General State Support Special (Specify)	47,969	100.00%		37,246	100.00%		47,969	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>47,969</b>		<b>5.22%</b>	<b>37,246</b>		<b>4.13%</b>	<b>47,969</b>		<b>5.06%</b>
1. General State Support Special (Specify)	138,044	100.00%		88,642	100.00%		108,086	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>138,044</b>		<b>15.04%</b>	<b>88,642</b>		<b>9.82%</b>	<b>108,086</b>		<b>11.41%</b>
1. General State Support Special (Specify)	102,786	100.00%		82,547	100.00%		67,968	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>102,786</b>		<b>11.20%</b>	<b>82,547</b>		<b>9.15%</b>	<b>67,968</b>		<b>7.17%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Stennis Institute of Government and Community Dev

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.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	10,612	100.00%		15,588	100.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>10,612</b>		<b>1.15%</b>	<b>15,588</b>		<b>1.72%</b>			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Stennis Institute of Government and Community Dev

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)	103,284	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>103,284</b>		<b>11.25%</b>						
1. General State Support Special (Specify)	917,452	100.00%		901,782	100.00%		947,212	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>917,452</b>		<b>100.00%</b>	<b>901,782</b>		<b>100.00%</b>	<b>947,212</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency

**OTHER SPECIAL FUNDS**

Not Applicable

**TREASURY FUND/BANK**

Not Applicable

**CONTINUATION AND EXPANDED REQUEST**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	514,757				514,757
Travel	47,969				47,969
Contractual Services	138,044				138,044
Commodities	102,786				102,786
Other Than Equipment					
Equipment	10,612				10,612
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	103,284				103,284
<b>Total</b>	<b>917,452</b>				<b>917,452</b>
No. of Positions (FTE)	15.00				15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	677,759				677,759
Travel	37,246				37,246
Contractual Services	88,642				88,642
Commodities	82,547				82,547
Other Than Equipment					
Equipment	15,588				15,588
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>901,782</b>				<b>901,782</b>
No. of Positions (FTE)	15.00				15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,430				45,430
Travel	10,723				10,723
Contractual Services	19,444				19,444
Commodities	( 14,579)				( 14,579)
Other Than Equipment					
Equipment	( 15,588)				( 15,588)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,430</b>				<b>45,430</b>
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**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 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 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	723,189			723,189
Travel	47,969			47,969
Contractual Services	108,086			108,086
Commodities	67,968			67,968
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>947,212</b>			<b>947,212</b>
No. of Positions (FTE)	15.00			15.00

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**

MSU - Stennis Institute of Government and Community Dev  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	947,212				947,212
	SUMMARY OF ALL PROGRAMS	947,212				947,212

**CONTINUATION AND EXPANDED REQUEST**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

Program No. 1 of 1 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	514,757				514,757
Travel	47,969				47,969
Contractual Services	138,044				138,044
Commodities	102,786				102,786
Other Than Equipment					
Equipment	10,612				10,612
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	103,284				103,284
<b>Total</b>	<b>917,452</b>				<b>917,452</b>
No. of Positions (FTE)	15.00				15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	677,759				677,759
Travel	37,246				37,246
Contractual Services	88,642				88,642
Commodities	82,547				82,547
Other Than Equipment					
Equipment	15,588				15,588
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>901,782</b>				<b>901,782</b>
No. of Positions (FTE)	15.00				15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,430				45,430
Travel	10,723				10,723
Contractual Services	19,444				19,444
Commodities	( 14,579)				( 14,579)
Other Than Equipment					
Equipment	( 15,588)				( 15,588)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,430</b>				<b>45,430</b>
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**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2014 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 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	723,189				723,189
Travel	47,969				47,969
Contractual Services	108,086				108,086
Commodities	67,968				67,968
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>947,212</b>				<b>947,212</b>
No. of Positions (FTE)	15.00				15.00

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

**PROGRAM DECISION UNITS**

MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustment	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>	<b>677,759</b>			<b>45,430</b>	<b>45,430</b>	<b>723,189</b>		
GENERAL	677,759			45,430	45,430	723,189		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>37,246</b>			<b>10,723</b>	<b>10,723</b>	<b>47,969</b>		
GENERAL	37,246			10,723	10,723	47,969		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>88,642</b>			<b>19,444</b>	<b>19,444</b>	<b>108,086</b>		
GENERAL	88,642			19,444	19,444	108,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>82,547</b>			<b>( 14,579)</b>	<b>( 14,579)</b>	<b>67,968</b>		
GENERAL	82,547			( 14,579)	( 14,579)	67,968		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>15,588</b>			<b>( 15,588)</b>	<b>( 15,588)</b>			
GENERAL	15,588			( 15,588)	( 15,588)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>901,782</b>			<b>45,430</b>	<b>45,430</b>	<b>947,212</b>		

**FUNDING:**

GENERAL FUNDS	901,782			45,430	45,430	947,212		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>901,782</b>			<b>45,430</b>	<b>45,430</b>	<b>947,212</b>		

**POSITIONS:**

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
--	--	--	--	----------	--	--	--	--

**PROGRAM NARRATIVE**

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

MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The John C. Stennis Institute of Government and Community Development provides consultation, research, training, and technical assistance for local governments.

**II. Program Objective:**

The John C. Stennis Institute of Government and Community Development is currently engaged in a broad range of activities at the state, regional, and local levels in Mississippi. Demand for applied research and technical assistance is growing in all of these areas. Increased attention is required to meet this demand. Furthermore, there are governmental entities which are in need of assistance, but which are financially unable to pay for the acquisition of such assistance. These governments serve the same taxpayers as does the Stennis Institute of Government.

The State Agency Program at the Stennis Institute provides applied research and technical assistance to state agencies in order to improve their efficiency and effectiveness. The program also renders research to assist the State Legislature in the policy making process. The goals of this program are: to expand and maintain the State Executive Development Institute (SEDI); improve efficiency and effectiveness among state agencies; develop model policy and conduct research for the State Legislature; and develop and promote adoption and diffusion of management information. The overall goal of this program is to provide assistance to a greater number of state agencies to increase the effectiveness of the State Agency Program.

The Stennis Institute's Local Government Program offers assistance to local governments in their quest to become more efficient and effective. This challenge comes in the face of an increase in demand for governmental services with fewer resources. Hence, the two prevalent goals of this program are to improve the efficiency and effectiveness among local governments and to improve the level of professionalism among local government employees, which aids in obtaining the first goal.

The Civic Education Program at the Stennis Institute increases citizen involvement in political activities and enhances citizen's knowledge of Mississippi politics. This program will rely on additional sources of funding to allow the program to expand faster and impact more Mississippi residents.

The Multi-State Program develops a greater understanding of and proficiency in addressing regional issues, and places Mississippi into a position that will allow the State to obtain a greater regional influence.

The Stennis Institute's Organizational Development and Management program assists governmental entities at all levels in adopting performance-based principles of organizational design and management; to stimulate change in state and local governments to match the best performance management practices being implemented around the country; and to enhance the efficiency and effectiveness of state and local governments by assisting in the adoption and diffusion of innovative management techniques.

The Basic and Applied Research Program fosters basic research endeavors on the part of faculty and Political Science, Public Policy and Administration and other related areas; to stimulate and encourage basic research efforts by graduate students in Political Science, Public Policy and Administration, Community College Leadership, and other related areas; and to generate a series of Stennis Institute Research publications by faculty and students.

In conclusion, the overall direction of the Stennis Institute of Government and Community Development is to become more efficient and effective in delivering its services. As a result, the programs managed under the Stennis Institute of Government and Community Development will become more effective; and moreover, become more efficient thus allowing tax dollars to go further.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustment:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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

MSU - Stennis Institute of Government and Community Dev  
 AGENCY NAME

1 - PUBLIC SERVICE  
 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 State Government Activities	187,160.00	199,160.00	180,817.00
2 Local Government Activities	334,918.00	356,390.00	328,990.00
3 Civic Education Activities	88,654.00	94,338.00	99,497.00
4 Multi-State Activities	88,654.00	94,338.00	99,497.00
5 Organizational Management & Development Activities	187,160.00	199,160.00	191,161.00
6 Basic Research Activities	98,500.00	104,815.00	50,250.00

**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 Maintain the number of state agencies served by technical assistance programs.	13.00	14.00	14.00
2 Maintain the current number of training programs involving state agencies and state legislators.	5.00	7.00	7.00
3 Provide program for local government executives.	9.00	8.00	8.00
4 Maintain the same number of technical assistance activities.	45.00	50.00	50.00
5 Prepare grant funding to provide environmental technical assistance and training to communities in the state.	0.00	0.00	1.00
6 Offer Civic Education Programs on at least six occasions.	10.00	12.00	6.00
7 Publish at least one issue of "Mississippi Votes".	0.00	0.00	1.00
8 Prepare at least one regional funding proposal.	1.00	2.00	1.00
9 Compile volume of "Best Practices in Local Government" in conjunction with Mississippi Municipal League.	0.00	0.00	1.00
10 Hold Organizational Management Training on relevant topics on five occasions.	4.00	5.00	5.00
11 Publish findings of two faculty research efforts.	4.00	3.00	2.00
12 Publish findings of two student research efforts.	2.00	1.00	2.00

**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 Enhance the level of technical assistance for state agencies.	20.00	20.00	20.00
2 Enhance the level of technical assistance provided to local governments	35.00	35.00	35.00
3 Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics.	10.00	10.00	10.00

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

<u>MSU - Stennis Institute of Government and Community Dev</u>	<u>1 - PUBLIC SERVICE</u>		
AGENCY NAME			PROGRAM NAME
4 Continue to expand the Stennis Institute's relationship with Southern Consortium of University Public Service Organizations, Southern Growth Policies Board, and the MidSouth Partnership for Rural Community Colleges.	10.00	10.00	10.00
5 Assist governmental entities in adopting performance-based principles of organizational design and management.	20.00	20.00	20.00
6 Recruit faculty and students with the research skills necessary to conduct research that corresponds with the Stennis Institute's needs.	5.00	5.00	5.00

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

MSU - Stennis Institute of Government and Community Dev

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL	901,782	( 27,053)	874,729	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>901,782</b>	<b>( 27,053)</b>	<b>874,729</b>	
<b>Narrative Explanation:</b> The 3% reduction would be taken in the Contractual line. Some services normally provided would have to be reduced.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	901,782	( 27,053)	874,729	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>901,782</b>	<b>( 27,053)</b>	<b>874,729</b>	



**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

MSU - Stennis Institute of Government and Community Dev  
Agency

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

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (Twelve)

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>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford Johnson Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MSU - Stennis Institute of Government and Community Dev

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	5,903	5,903	5,903
<b>TOTAL (A)</b>	<b>5,903</b>	<b>5,903</b>	<b>5,903</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage	5,068	5,068	5,068
611XX Transportation of Goods (61180-61190)	2,258	2,258	2,258
61210 Electricity			
61220 Gas	203	203	203
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>7,529</b>	<b>7,529</b>	<b>7,529</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	28,257	13,257	13,257
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>28,257</b>	<b>13,257</b>	<b>13,257</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	4,054	4,054	4,054
61430 Land			
61450 Office Equipment	40,156	20,156	25,198
61460 Other Equipment	6,179	6,179	6,179
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>50,389</b>	<b>30,389</b>	<b>35,431</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MSU - Stennis Institute of Government and Community Dev

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
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	3,433	3,433	3,433
61721 Subscriptions	2,781	2,781	2,781
<b>TOTAL (G)</b>	<b>6,214</b>	<b>6,214</b>	<b>6,214</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	2,944	2,944	2,944
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,618	3,618	3,618
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>6,562</b>	<b>6,562</b>	<b>6,562</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	33,190	18,788	33,190
<b>TOTAL (I)</b>	<b>33,190</b>	<b>18,788</b>	<b>33,190</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>138,044</b>	<b>88,642</b>	<b>108,086</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	138,044	88,642	108,086
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>138,044</b>	<b>88,642</b>	<b>108,086</b>

**SCHEDULE C  
COMMODITIES**

MSU - Stennis Institute of Government and Community Dev  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	660	660	660
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>	<b>660</b>	<b>660</b>	<b>660</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	21,902	11,902	24,679
62120 Duplication & Reproduction Supplies	1	1	
62130 Office Supplies & Materials	16,217	6,217	
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	4,795	4,795	
62160 Office Equipment	9,517	8,666	8,666
<b>Total (B)</b>	<b>52,432</b>	<b>31,581</b>	<b>33,345</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	5,456	5,456	5,456
62450 Janitor Supplies & Cleaning			
62460 Wearing Material	2,295	2,295	2,295
62470 Food	29,861	19,861	19,861
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	7,744	18,356	2,013
62595 Other Equipment (less than \$1,000)	4,338	4,338	4,338
62998 Prior year expense			
<b>Total (E)</b>	<b>49,694</b>	<b>50,306</b>	<b>33,963</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>102,786</b>	<b>82,547</b>	<b>67,968</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	102,786	82,547	67,968
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>102,786</b>	<b>82,547</b>	<b>67,968</b>

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MSU - Stennis Institute of Government and Community Dev

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	11	10,612	8	15,588			
<b>TOTAL (C)</b>		<b>10,612</b>		<b>15,588</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>10,612</b>		<b>15,588</b>			
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		10,612		15,588			
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>10,612</b>		<b>15,588</b>			

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

MSU - Stennis Institute of Government and Community Dev

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
<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)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>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**

MSU - Stennis Institute of Government and Community Dev  
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
<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							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 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 E  
SUBSIDIES, LOANS & GRANT**

MSU - Stennis Institute of Government and Community Dev

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer			
Required Cost Share	96,047		
Accrued Leave Obligation	7,237		
<b>TOTAL (E)</b>	<b>103,284</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	103,284		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	103,284		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>103,284</b>		

**NARRATIVE**  
**2014 BUDGET REQUEST**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency

The Stennis Institute of Government presently receives General Fund appropriations.

The additional compensation request will be to restore FY13 budget cuts.

Salary and fringe line increased due to a 1% merit increase.

Contractual line item increase due to the continued expanded focus of the Stennis Institute as a result of the reorganization of The John C. Stennis Institute of Government and the Mississippi Community Action Team-under the umbrella of the Stennis Institute. This reorganization continues to result in a significant expansion of the scope of the Institute's outreach, education, and training for elected leaders, state administrative agencies, municipal and county governments.

"YourTown" Mississippi Workshops - A series of quarterly 3-day workshops focused on community development using basic design and planning principles. This workshop provides lectures on a range of topics that include rural tourism, natural resource, marketing and branding, planning, and goal setting. It also engages participants in facilitated group work sessions to plan a fictitious city called "YourTown." Workshops will be limited to 60 participants from various Mississippi communities.

The State Executive Development Institute (SEDI) - A series of quarterly 5-day seminars designed to prepare mid-to upper-level state and local government executives to be effective leaders. The SEDI curriculum includes Management Theory, Organizational Development concepts and techniques, Administration, Ethics, and Public Accounting. Participants may also receive three graduate-level credit hours in Public Policy Administration from Mississippi State University or continuing education credits for the Mississippi State Personnel Board Certified Public Manager Program. A maximum of 30 participants will be chosen to attend each session, with priority given to Mississippi's senior state and local officials.

Preparation for these various conferences and workshops requires significant travel, so the Stennis Institute is requesting a restoration to the travel line item.

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

MSU - Stennis Institute of Government and Community Dev

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Joseph Breen	New Orleans, LA	Southeastern Conf. for Public Administration	525	General Fund
Dianne Dyar	Destin, FL	Mississippi Bar Association Meeting	2,179	General Fund
Claudette Jones	Conway, AR	Community Development Institute Training	523	General Fund
Jeff Markham	Destin, FL	Mississippi Bar Association Meeting	1,611	General Fund
LeKesha Perry	Chicago, IL	Civic Reflection Workshop	1,269	General Fund
LeKesha Perry	Washington, DC	American Political Science Association Conf	1,332	General Fund
LeKesha Perry	Kansas City, MO	Nat Assn of Schools/Pub Affairs & Admin	1,335	General Fund
Lydia Quarles	Las Vegas, NV	Am Society for Pub Adm Annual Conf	1,142	General Fund
Frank Riley	Destin, FL	MS Bar Association Meeting	1,767	General Fund
Marty Wiseman	Destin, FL	MS Bar Association Meeting	1,484	General Fund
Marty Wiseman	Washington, DC	Southern Consortium Public Ser Org Mtg	2,112	General Fund
Meggan Franks	Tulane, LA	Public Service Center Meeting	506	General Fund
Meggan Franks	Atlanta, GA	So. Assn of College Student Affairs Conf	295	General Fund
Jeremy Hall	Atlanta, GA	So. Assn of College Student Affairs Conf	102	General Fund
Marshall Smith	San Francisco, CA	Critical Thinking Conference	1,479	General Fund
Marshall Smith	Washington, DC	ASPANET Teaching Conference	1,194	General Fund
Rochelle Smith	Atlanta, GA	So. Assn of College Student Affairs Conf	54	General Fund
Carmen Wilder	Atlanta, GA	So. Assn of College Student Affairs Conf	1,025	General Fund
<b>Total Out of State Travel Cost</b>			<b>\$19,934</b>	

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

MSU - Stennis Institute of Government and Community Dev

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.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

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

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

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

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**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PUBLIC SERVICE			
	Personnel Cost Adjustment		
		Salaries	45,430
		Travel	10,723
		Contractual	19,444
		Commodities	-14,579
		Equipment	-15,588
		<b>Total</b>	<b>45,430</b>
		General Funds	45,430

### CAPITAL LEASES

MSU - Stennis Institute of Government and Community Dev  
 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		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										



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

MSU - Stennis Institute of Government and Community

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					
TRAVEL					
CONTRACTUAL SERVICES	( 27,053)				( 27,053)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 27,053)</b>				<b>( 27,053)</b>