

MISSISSIPPI TECHNOLOGY ALLIANCE 134 MARKET RIDGE DRIVE  
AGENCY ADDRESS

JAMES A. JEFF, JR.  
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)	1,450,885	1,754,110	1,795,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,450,885</b>	<b>1,754,110</b>	<b>1,795,000</b>	<b>40,890</b>	<b>2.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	71,507	91,000	95,000	4,000	4.39%
b. Travel & Subsistence (Out-of-State)	19,493	46,550	40,000	( 6,550)	( 14.07%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>91,000</b>	<b>137,550</b>	<b>135,000</b>	<b>( 2,550)</b>	<b>( 1.85%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	42,550	42,550	42,550		
c. Public Information	10,000	35,000	50,000	15,000	42.85%
d. Rents	100,000	110,000	115,000	5,000	4.54%
e. Repairs & Service	16,000	16,000	16,000		
f. Fees, Professional & Other Services	332,500	377,500	429,500	52,000	13.77%
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>501,050</b>	<b>581,050</b>	<b>653,050</b>	<b>72,000</b>	<b>12.39%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	115,000	123,000	123,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>	<b>115,000</b>	<b>123,000</b>	<b>123,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</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>640,000</b>	<b>890,000</b>	<b>1,050,000</b>	<b>160,000</b>	<b>17.97%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,797,935</b>	<b>3,485,710</b>	<b>3,756,050</b>	<b>270,340</b>	<b>7.75%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)			1,747,050	1,747,050	
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	1,780,935	1,500,000	1,500,000		
Pointe Innovation and External Affairs	419,000	423,990	444,000	20,010	4.71%
Private Funds	98,000	61,720	65,000	3,280	5.31%
Fund Transfer from DFA	500,000	1,500,000		( 1,500,000)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,797,935</b>	<b>3,485,710</b>	<b>3,756,050</b>	<b>270,340</b>	<b>7.75%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	16	18	18	
	b.) Full T-L				
	c.) Part Perm.	2	2	2	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: JAMES A. JEFF, JR.  
Official of Board or Commission

Budget Officer: TONYA KLAUSER / TKLAUSER@MTA.MS

Phone Number: 601-960-3644

Submitted by: JAMES A. JEFF, JR.  
Name

Title: PRESIDENT & CEO

Date: July 31, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI TECHNOLOGY ALLIANCE

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)							925,000	51.53%	
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)	958,885	66.08%		720,390	41.06%		715,000	39.83%	
10. Pointe Innovation and External Affairs	110,000	7.58%		115,000	6.55%		135,000	7.52%	
11. Private Funds	32,000	2.20%		16,720	0.95%		20,000	1.11%	
12. Fund Transfer from DFA	350,000	24.12%		902,000	51.42%				
13.									
<b>Total Salaries</b>	<b>1,450,885</b>		<b>51.85%</b>	<b>1,754,110</b>		<b>50.32%</b>	<b>1,795,000</b>		<b>47.78%</b>
1. General State Support Special (Specify)							55,000	40.74%	
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)	30,000	32.96%		50,010	36.35%		50,000	37.03%	
10. Pointe Innovation and External Affairs	9,000	9.89%		9,990	7.26%		10,000	7.40%	
11. Private Funds	21,000	23.07%		20,000	14.54%		20,000	14.81%	
12. Fund Transfer from DFA	31,000	34.06%		57,550	41.83%				
13.									
<b>Total Travel</b>	<b>91,000</b>		<b>3.25%</b>	<b>137,550</b>		<b>3.94%</b>	<b>135,000</b>		<b>3.59%</b>
1. General State Support Special (Specify)							319,050	48.85%	
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)	146,050	29.14%		83,600	14.38%		89,000	13.62%	
10. Pointe Innovation and External Affairs	210,000	41.91%		220,000	37.86%		220,000	33.68%	
11. Private Funds	45,000	8.98%		25,000	4.30%		25,000	3.82%	
12. Fund Transfer from DFA	100,000	19.95%		252,450	43.44%				
13.									
<b>Total Contractual</b>	<b>501,050</b>		<b>17.90%</b>	<b>581,050</b>		<b>16.66%</b>	<b>653,050</b>		<b>17.38%</b>
1. General State Support Special (Specify)							38,000	30.89%	
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)	6,000	5.21%		6,000	4.87%		6,000	4.87%	
10. Pointe Innovation and External Affairs	90,000	78.26%		79,000	64.22%		79,000	64.22%	
11. Private Funds									
12. Fund Transfer from DFA	19,000	16.52%		38,000	30.89%				
13.									
<b>Total Commodities</b>	<b>115,000</b>		<b>4.11%</b>	<b>123,000</b>		<b>3.52%</b>	<b>123,000</b>		<b>3.27%</b>

Name of Agency MISSISSIPPI TECHNOLOGY ALLIANCE

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. Pointe Innovation and External Affairs									
11. Private Funds									
12. Fund Transfer from DFA									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Pointe Innovation and External Affairs									
11. Private Funds									
12. Fund Transfer from DFA									
13.									
<b>Total Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Pointe Innovation and External Affairs									
11. Private Funds									
12. Fund Transfer from DFA									
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. Pointe Innovation and External Affairs									
11. Private Funds									
12. Fund Transfer from DFA									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI TECHNOLOGY ALLIANCE

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) _____							410,000	39.04%	
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) _____	640,000	100.00%		640,000	71.91%		640,000	60.95%	
10. Pointe Innovation and External Affairs									
11. Private Funds									
12. Fund Transfer from DFA				250,000	28.08%				
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>640,000</b>		<b>22.87%</b>	<b>890,000</b>		<b>25.53%</b>	<b>1,050,000</b>		<b>27.95%</b>
1. General _____ State Support Special (Specify) _____							1,747,050	46.51%	
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) _____	1,780,935	63.65%		1,500,000	43.03%		1,500,000	39.93%	
10. Pointe Innovation and External Affairs	419,000	14.97%		423,990	12.16%		444,000	11.82%	
11. Private Funds	98,000	3.50%		61,720	1.77%		65,000	1.73%	
12. Fund Transfer from DFA	500,000	17.87%		1,500,000	43.03%				
13.									
<b>TOTAL</b>	<b>2,797,935</b>		<b>100.00%</b>	<b>3,485,710</b>		<b>100.00%</b>	<b>3,756,050</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI TECHNOLOGY ALLIANCE

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					
National Institute Of Standards &	NIST/AMSOUTH BANK	33.33	33.33	1,100,000	1,150,000	1,200,000
Department of Energy (2)	DOE/AMSOUTH BANK	10.20	13.70	470,935	350,000	300,000
Small Business Administration (3)	SBA/AMSOUTH BANK			210,000		
<b>Section A TOTAL</b>				<b>1,780,935</b>	<b>1,500,000</b>	<b>1,500,000</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			
Pointe Innovation and External Affairs (1)	Amsouth Bank	419,000	423,990	444,000
Private Funds (1)	Amsouth Bank	98,000	61,720	65,000
Fund Transfer from DFA (1)	Fund Transfer from DFA	500,000	1,500,000	
<b>Section B TOTAL</b>		<b>1,017,000</b>	<b>1,985,710</b>	<b>509,000</b>

<b>Section S + A + B TOTAL</b>		<b>2,797,935</b>	<b>3,485,710</b>	<b>2,009,000</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**

### MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

#### **FEDERAL FUNDS**

The Federal Funds are made up of two federal programs: MEP.ms and Strategic Biomass Initiative. The Manufacturing Extension Partnership of Mississippi (MEP.ms) is an organization that works to assist Mississippi's Manufacturing organizations. MEP.ms works with partner organizations to provide expertise and services tailored to the most critical needs of area manufacturers, which range from process improvements and worker training to business practices and applications of information technology. MEP.ms partners include the Mississippi Manufacturers Association, several Mississippi Universities and Community Colleges, and private sector service providers.

In addition to our state-wide partners, MEP.ms is part of a nationwide network of not-for-profit centers with more than 400 locations nationwide whose mission is to provide small and medium sized manufacturers with the tools necessary to achieve maximum success. The centers, serving all 50 states and Puerto Rico, are linked together through the Department of Commerce's National Institute of Standards and Technology. By being a part of such a large network of manufacturing service providers, we can deliver nearly any service that is required by a Mississippi Manufacturer.

MEP.ms is housed at the Mississippi Technology Alliance, a non-profit economic development organization in Jackson.

The purpose of the Strategic Biomass Initiative is to strengthen targeted biomass research and development among Mississippi universities and the private sector to break down the hurdles to commercializing renewable energy resources. Biomass involves converting biological materials such as livestock and food processing waste into energy. Biomass research and commercialization may someday reduce our nation's dependence on foreign oil while creating value-added opportunities for Mississippi farmers.

#### **OTHER SPECIAL FUNDS**

Launched in 2002 by the Mississippi Technology Alliance, Pointe Innovation magazine is the only publication devoted solely to innovation and technology-based economic development in Mississippi. This 80-page, four-color quarterly magazine is distributed to 25,000 professional and household decision-makers. Pointe Innovation magazine can be found in every Mississippi county and in many of our neighboring states.

When MTA leaders began looking for a vehicle to promote the culture of innovation in Mississippi, they kept coming back to the question: If we don't tell our story who will? Pointe Innovation was created to share the good news about innovation and technology in Mississippi. There are companies throughout our state creating innovative applications and products that will change our world. In addition, there are communities all around Mississippi focused on creating a business and cultural environment to support high-tech, high-growth companies.

Private funds are generated from management fees on monies generated from services provided by the Mississippi Angel Network, High Technology Conference fees, and other revenues generated from private company contracts.

#### **TREASURY FUND/BANK**

NOT APPLICABLE.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI TECHNOLOGY ALLIANCE

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			958,885	492,000	1,450,885
Travel			30,000	61,000	91,000
Contractual Services			146,050	355,000	501,050
Commodities			6,000	109,000	115,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			640,000		640,000
<b>Total</b>			<b>1,780,935</b>	<b>1,017,000</b>	<b>2,797,935</b>
No. of Positions (FTE)			9.00	7.00	16.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			720,390	1,033,720	1,754,110
Travel			50,010	87,540	137,550
Contractual Services			83,600	497,450	581,050
Commodities			6,000	117,000	123,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			640,000	250,000	890,000
<b>Total</b>			<b>1,500,000</b>	<b>1,985,710</b>	<b>3,485,710</b>
No. of Positions (FTE)			6.00	12.00	18.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	925,000		( 5,390)	( 878,720)	40,890
Travel	55,000		( 10)	( 57,540)	( 2,550)
Contractual Services	319,050		5,400	( 252,450)	72,000
Commodities	38,000			( 38,000)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	410,000			( 250,000)	160,000
<b>Total</b>	<b>1,747,050</b>			<b>( 1,476,710)</b>	<b>270,340</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**

MISSISSIPPI TECHNOLOGY ALLIANCE  
AGENCY

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

**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	925,000	715,000	155,000	1,795,000
Travel	55,000	50,000	30,000	135,000
Contractual Services	319,050	89,000	245,000	653,050
Commodities	38,000	6,000	79,000	123,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	410,000	640,000		1,050,000
<b>Total</b>	<b>1,747,050</b>	<b>1,500,000</b>	<b>509,000</b>	<b>3,756,050</b>
No. of Positions (FTE)		6.00	12.00	18.00

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**

MISSISSIPPI TECHNOLOGY ALLIANCE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MS TECHNOLOGY ALLIANCE	1,747,050		1,500,000	509,000	3,756,050
	SUMMARY OF ALL PROGRAMS	1,747,050		1,500,000	509,000	3,756,050

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI TECHNOLOGY ALLIANCE

Program No. 1 of 1 Programs

AGENCY

MS TECHNOLOGY ALLIANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			958,885	492,000	1,450,885
Travel			30,000	61,000	91,000
Contractual Services			146,050	355,000	501,050
Commodities			6,000	109,000	115,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			640,000		640,000
<b>Total</b>			<b>1,780,935</b>	<b>1,017,000</b>	<b>2,797,935</b>
No. of Positions (FTE)			9.00	7.00	16.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			720,390	1,033,720	1,754,110
Travel			50,010	87,540	137,550
Contractual Services			83,600	497,450	581,050
Commodities			6,000	117,000	123,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			640,000	250,000	890,000
<b>Total</b>			<b>1,500,000</b>	<b>1,985,710</b>	<b>3,485,710</b>
No. of Positions (FTE)			6.00	12.00	18.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	925,000		( 5,390)	( 878,720)	40,890
Travel	55,000		( 10)	( 57,540)	( 2,550)
Contractual Services	319,050		5,400	( 252,450)	72,000
Commodities	38,000			( 38,000)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	410,000			( 250,000)	160,000
<b>Total</b>	<b>1,747,050</b>			<b>( 1,476,710)</b>	<b>270,340</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

MISSISSIPPI TECHNOLOGY ALLIANCE  
AGENCY

Program No. 1 of 1 Programs

MS TECHNOLOGY ALLIANCE  
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	925,000		715,000	155,000	1,795,000
Travel	55,000		50,000	30,000	135,000
Contractual Services	319,050		89,000	245,000	653,050
Commodities	38,000		6,000	79,000	123,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	410,000		640,000		1,050,000
<b>Total</b>	<b>1,747,050</b>		<b>1,500,000</b>	<b>509,000</b>	<b>3,756,050</b>
No. of Positions (FTE)			6.00	12.00	18.00

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

**PROGRAM DECISION UNITS**

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Existing Indus	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,754,110</b>			<b>40,890</b>	<b>40,890</b>	<b>1,795,000</b>		
GENERAL				925,000	925,000	925,000		
ST.SUP.SPECIAL								
FEDERAL	720,390			( 5,390)	( 5,390)	715,000		
OTHER	1,033,720			( 878,720)	( 878,720)	155,000		
<b>TRAVEL</b>	<b>137,550</b>			<b>( 2,550)</b>	<b>( 2,550)</b>	<b>135,000</b>		
GENERAL				55,000	55,000	55,000		
ST.SUP.SPECIAL								
FEDERAL	50,010			( 10)	( 10)	50,000		
OTHER	87,540			( 57,540)	( 57,540)	30,000		
<b>CONTRACTUAL</b>	<b>581,050</b>			<b>72,000</b>	<b>72,000</b>	<b>653,050</b>		
GENERAL				319,050	319,050	319,050		
ST.SUP.SPECIAL								
FEDERAL	83,600			5,400	5,400	89,000		
OTHER	497,450			( 252,450)	( 252,450)	245,000		
<b>COMMODITIES</b>	<b>123,000</b>					<b>123,000</b>		
GENERAL				38,000	38,000	38,000		
ST.SUP.SPECIAL								
FEDERAL	6,000					6,000		
OTHER	117,000			( 38,000)	( 38,000)	79,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
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>	<b>890,000</b>			<b>160,000</b>	<b>160,000</b>	<b>1,050,000</b>		
GENERAL				410,000	410,000	410,000		
ST.SUP.SPECIAL								
FEDERAL	640,000					640,000		
OTHER	250,000			( 250,000)	( 250,000)			
<b>TOTAL</b>	<b>3,485,710</b>			<b>270,340</b>	<b>270,340</b>	<b>3,756,050</b>		

**FUNDING:**

GENERAL FUNDS				1,747,050	1,747,050	1,747,050		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,500,000					1,500,000		
OTHER SP.FUNDS	1,985,710			( 1,476,710)	( 1,476,710)	509,000		
<b>TOTAL</b>	<b>3,485,710</b>			<b>270,340</b>	<b>270,340</b>	<b>3,756,050</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.00					6.00		
OTHER SP FTE	12.00					12.00		
<b>TOTAL FTE</b>	<b>18.00</b>					<b>18.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

**MISSISSIPPI TECHNOLOGY ALLIANCE****1 - MS TECHNOLOGY ALLIANCE**

AGENCY NAME

PROGRAM NAME

**I. Program Description:****Mission**

The Technology Alliance is a non-profit, public-private partnership formed to meet the recommendations of the legislatively endorsed State Science and Technology Action Plan. The MTA Board of Directors is comprised of leadership from the private, academic and public sectors in Mississippi. The primary mission of the Technology Alliance is to drive innovation and technology-based economic development efforts throughout the state, with the end goal of facilitating wealth creation through higher paying, quality jobs.

As the state's only group that assists companies in securing early-stage private equity, MTA works closely with others (mostly SBDC & MDA) to seamlessly refer companies who fit each group's unique focus. The Mississippi Technology Alliance also focuses on converting the state's research capacity into Mississippi companies.

**Overview**

To accomplish this mission, the Technology Alliance is organized in three centers:

- " The Center for Innovation and Entrepreneurship
- " The Center for Innovation Led Economic Development
- " The Center for Capital Formation

All of our efforts are led through the three centers. Goals are also set for each activity under each center as outlined below.

Mississippi is home to a growing number of world-class technology and science assets which are unique to our region. These assets include the Mississippi Polymer Institute at the University of Southern Mississippi, the Engineering Research Center and Center for Advanced Vehicular Systems at Mississippi State University, the National Center for Physical Acoustics and the National Center for Natural Products at the University of Mississippi, the High Performance Visualization and Computing Center at Jackson State University, the University of Mississippi Medical Center, the NASA John C. Stennis Space Center, the Army Corps of Engineers Research and Development Center, the U.S. Department of Agriculture Research facility in Stoneville, and the Sustainable Energy Center at Mississippi State University.

In addition to these world class research assets, Mississippi has a vibrant number of start-up, emerging growth, and expansion stage companies throughout the state engaged in a wide variety of science and technology-based business sectors: computer software and hardware, network equipment, medical devices, pharmaceuticals and biotech, plastics and polymers, engineering, semiconductors, precision agriculture, bioenergy, and many others.

MTA connects these public and private resources to drive commercialization outcomes. MTA success stories include companies such as Bomgar, SmartSynch, Sky Frequency, BFAC.com, Capturion, Semi-South Laboratories (MSU), Spatial Information Solutions (MSU), and Edobotanics (JSU).

Although this program of work is carried out in cooperation and partnership with state agencies and institutions, local economic development organizations and private businesses, MTA's structure as a private non-profit allows us to quickly staff up or down to meet market needs - without regard to legacy systems, programs, or personnel.

**Performance Effectiveness Methodology & Review for Centers & Projects**

Each of the three centers offer specialized services to achieve the Mississippi Technology Alliance's mission to drive innovation and technology-based economic development for the State of Mississippi.

The Goals for the Mississippi Technology Alliance and for each of the Centers are derived from the 1998 Science and Technology Action Plan and reviewed periodically by the MTA Board of Directors. Such reviews occurred in June 2007 and in July 2009. In the long-term, each project of MTA has overall project goals and measurement criteria as shown below. In addition, annual metrics are determined for each project based on the overall goals. These are updated and reviewed each quarter with the MTA Board of Directors. The performance matrix for Fiscal Year 2013 is shown in Program Outputs below.

In addition to monitoring performance to these objectives, the company-wide goals are then divided into department and even employee-specific goals. These individual goals then determine the daily tasks for each employee and the performance criteria upon which they are measured. In this way, each of the employee's daily tasks has a direct, clear

**PROGRAM NARRATIVE**

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

MISSISSIPPI TECHNOLOGY ALLIANCE1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

link to those of the company.

**II. Program Objective:****OBJECTIVES AND GOALS:**

The objective of Mississippi Technology Alliance (MTA) is to put in place the resources necessary to increase the number of high-performance, innovation-intensive enterprises capable of shaping the economic future for Mississippi. These resources include access to capital investors, new venture development experts, existing business enhancement experts, and community-based champions and stakeholders.

MTA's Mission and Objectives are realized through the implementation of the following goals:

Assist companies - especially early-stage innovation-intensive companies and entrepreneurs by helping them plan and grow their businesses.

Connect investors and investment capital with early-stage companies.

Assist communities with identifying resources necessary to support innovation-based economic development.

Communicate the strengths and value of technology in Mississippi.

Assist Mississippi manufacturers in implementing workplace modernization solutions.

MTA's Goals, although adjusted annually to reflect market needs, are based on the long-term goals established in the legislatively formed and endorsed Mississippi Science & Technology Action Plan.

**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) Continuation of Existing I:**

Increase/Decrease for Continuation of Existing Activities

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

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of new companies engaged with MTA Entrepreneurial Services	101.00	100.00	100.00
2 Number of companies registered in Service Provider Network	32.00	33.00	33.00
3 Number of jobs created by MEP.ms program	2,850.00	2,865.00	2,880.00
4 Number of new Angel Investors in the Mississippi Angel Network representing all areas of the state	3.00	10.00	10.00
5 Publish a quarterly magazine Pointe Innovation to showcase innovation and technology in Mississippi	4.00	4.00	4.00
6 Publish a periodic electronic newsletter to inform MTA constituencies about MTA programs and activities	12.00	12.00	12.00
7 Number of Discovery Luncheons held to connect entrepreneurs, investors and service providers.	7.00	7.00	7.00
8 Number of inductees in the Innovators Hall of Fame with an Awards Gala	0.00	4.00	4.00
9 Number of attendees at Annual Conference on High Technology	400.00	400.00	400.00
10 Number of articles promoting MTA activities and services published	125.00	125.00	125.00

**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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Savings benefit to Mississippi manufacturers under the MEP.ms program in increased sales based on actual client surveys	145,000,000.00	150,000,000.00	155,000,000.00
2 Investment savings to manufacturers under the MEP.ms program	31,750,000.00	32,000,000.00	32,500,000.00
3 Number of companies cleared and presenting to investors for funding in the Entrepreneur Services Program	11.00	12.00	12.00
4 Number of projects funded which included applied research and development as well as technical assistance to the private sector	6.00	8.00	8.00
5 Number of Strategic Biomass Initiative Energy deals with Entrepreneurial Development track	15.00	15.00	15.00
6 Estimated number of Mississippi jobs MTA has created since inception minus MEP.ms jobs listed separately above	3,880.00	3,800.00	3,800.00

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

MISSISSIPPI TECHNOLOGY ALLIANCE1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of currently active companies in the Entrepreneur Services Program	130.00	140.00	150.00
2 Number of companies cleared and presenting to investors in the Entrepreneur Services Program	11.00	12.00	12.00
3 Number of companies cleared, presented and funded through the Entrepreneur Services Program	6.00	8.00	8.00
4 Number of Mississippi private-sector entities that the Strategic Biomass Initiative has been engaged	45.00	47.00	49.00
5 Number of projects funded in Mississippi by the Strategic Biomass Initiative	23.00	25.00	27.00
6 Number of jobs created/retained/deployed by the MEP.ms program	2,850.00	2,865.00	2,880.00
7 Number of Angel Investors in the Mississippi Angel Network	125.00	129.00	135.00
8 Number of company presentations presenting at Network investor meeting under the Mississippi Angel Network	24.00	27.00	30.00
9 Number of Mississippi companies receiving investment from the Mississippi Angel Network	20.00	18.00	20.00
10 Number of fundings to Mississippi companies from the Mississippi Seed Fund	5.00	8.00	8.00
11 Number of attendees at Annual High Technology Conference	400.00	400.00	400.00
12 Number of inductees in the Innovator Hall of Fame	0.00	4.00	4.00
13 Number of issues of Pointe Innovation published annually	4.00	4.00	4.00
14 Number of MTA e-Newsletter to showcase how MTA can assist potential clients published annually	12.00	12.00	12.00
15 Number of companies on the distribution list of the MTA e-Newsletter	3,500.00	3,550.00	3,600.00
16 Percent of increase of MTA website traffic	41.00	45.00	47.00
17 Number of attendees at the monthly Discovery Luncheons	50.00	50.00	50.00
18 Number of articles published promoting MTA activities and services through news coverage of events and programs	125.00	125.00	125.00
19 Number of companies developed into commercially viable ventures	8.00	10.00	12.00
20 Commercial outcomes in MS as a direct result of SBS funding	5.00	5.00	5.00



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

MISSISSIPPI TECHNOLOGY ALLIANCE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MS TECHNOLOGY ALLIANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,500,000		1,500,000	
OTHER SPECIAL	1,985,710		1,985,710	
<b>TOTAL</b>	<b>3,485,710</b>		<b>3,485,710</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,500,000		1,500,000	
OTHER SPECIAL	1,985,710		1,985,710	
<b>TOTAL</b>	<b>3,485,710</b>		<b>3,485,710</b>	

**BOARD OF DIRECTORS MEMBERS**

MISSISSIPPI TECHNOLOGY ALLIANCE

Agency

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

Directors do no receive any remuneration for service on the Board.

B. Estimated number of meetings FY2013

Four

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>Mr. Charles Doty</u>	<u>Jackson, MS</u>	<u>S&amp;T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
2.	<u>Mr. Ashby Foote</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>06/2001</u>	<u>Unlimited</u>
3.	<u>Mr. Dan Grafton</u>	<u>Madison, MS</u>	<u>MTA Board</u>	<u>06/2001</u>	<u>Unlimited</u>
4.	<u>Mr. Matthew L. Holleman, III</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2000</u>	<u>Unlimited</u>
5.	<u>Mr. Warren Hood Jr.</u>	<u>Hattiesburg, MS</u>	<u>S&amp;T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
6.	<u>Mr. John McCullough</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>09/2000</u>	<u>Unlimited</u>
7.	<u>Dr. Aubrey Lucas</u>	<u>Hattiesburg, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
8.	<u>Dr. Mark Keenum</u>	<u>Starkville, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
9.	<u>Dr. Eric Clark</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>07/2002</u>	<u>Unlimited</u>
10.	<u>Mr. William M. Mounger, II</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>06/2001</u>	<u>Unlimited</u>
11.	<u>Dr. Dan Jones</u>	<u>Oxford, MS</u>	<u>S&amp;T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
12.	<u>Dr. Carolyn Myers</u>	<u>Jackson, MS</u>	<u>S&amp;T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
13.	<u>Mr. Barry Cannada</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>07/2003</u>	<u>Unlimited</u>
14.	<u>Dr. Bill Rayburn</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>01/2004</u>	<u>Unlimited</u>
15.	<u>Mrs. Jan Farrington</u>	<u>Ridgeland, MS</u>	<u>MTA Board</u>	<u>10/2004</u>	<u>Unlimited</u>
16.	<u>Dr. Charles Grayson</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2006</u>	<u>Unlimited</u>
17.	<u>Dr. Hank Bounds</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2006</u>	<u>Unlimited</u>
18.	<u>Mr. Glenn McCullough</u>	<u>Tupelo, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
19.	<u>Mr. R. Mayo Flynt III.</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
20.	<u>Mr. Joel Bomgar</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>4/2009</u>	<u>Unlimited</u>
21.	<u>Mr. Hu Meena</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>4/2009</u>	<u>Unlimited</u>
22.	<u>Mr. Rich Sun</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>4/2009</u>	<u>Unlimited</u>

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

Not Applicable. The Mississippi Technology Alliance is a 501(c)(3) non-profit corporation.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI TECHNOLOGY ALLIANCE

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			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, Communication	23,000	23,000	23,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity	18,000	18,000	18,000
61220 Gas	850	850	850
61230 Water & Sewage	700	700	700
<b>TOTAL (B)</b>	<b>42,550</b>	<b>42,550</b>	<b>42,550</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	10,000	35,000	50,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>10,000</b>	<b>35,000</b>	<b>50,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	100,000	110,000	115,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>100,000</b>	<b>110,000</b>	<b>115,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	16,000	16,000	16,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	29,000	29,000	31,000
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
61623 Accounting (61621 - 61624)			
61630 Legal (61630-61636)	2,500	2,500	2,500
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	301,000	346,000	396,000
<b>TOTAL (F)</b>	<b>332,500</b>	<b>377,500</b>	<b>429,500</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI TECHNOLOGY ALLIANCE

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>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
<b>TOTAL (G)</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			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>501,050</b>	<b>581,050</b>	<b>653,050</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			319,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	146,050	83,600	89,000
OTHER SPECIAL FUNDS	355,000	497,450	245,000
<b>TOTAL FUNDS</b>	<b>501,050</b>	<b>581,050</b>	<b>653,050</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI TECHNOLOGY ALLIANCE  
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			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	55,000	60,000	60,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	42,000	45,000	45,000
62140 Paper Supplies	18,000	18,000	18,000
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>115,000</b>	<b>123,000</b>	<b>123,000</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 Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>115,000</b>	<b>123,000</b>	<b>123,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			38,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,000	6,000	6,000
OTHER SPECIAL FUNDS	109,000	117,000	79,000
<b>TOTAL FUNDS</b>	<b>115,000</b>	<b>123,000</b>	<b>123,000</b>

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

MISSISSIPPI TECHNOLOGY ALLIANCE  
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**

MISSISSIPPI TECHNOLOGY ALLIANCE

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							
<b>TOTAL (C)</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>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 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-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	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**

MISSISSIPPI TECHNOLOGY ALLIANCE  
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**

MISSISSIPPI TECHNOLOGY ALLIANCE

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>			
Mississippi State University	300,000	300,000	300,000
Univeristy of Southern Mississippi	150,000	150,000	150,000
Mississippi Gulf Coast Community College	91,000	91,000	91,000
Itawamba Community College	91,000	91,000	91,000
Manufacturing Solutions Center	8,000	8,000	8,000
Unassigned contracts		250,000	410,000
<b>TOTAL (B)</b>	<b>640,000</b>	<b>890,000</b>	<b>1,050,000</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>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>640,000</b>	<b>890,000</b>	<b>1,050,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			410,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	640,000	640,000	640,000
OTHER SPECIAL FUNDS		250,000	
<b>TOTAL FUNDS</b>	<b>640,000</b>	<b>890,000</b>	<b>1,050,000</b>

**NARRATIVE  
2014 BUDGET REQUEST**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

Mississippi Technology Alliance

Program Narrative for FY 2014

The Technology Alliance is a non-profit, public-private partnership whose Board of Directors is comprised of leadership from the private, academic and public sectors in Mississippi. The primary mission of the Technology Alliance is to drive innovation and technology-based economic development efforts throughout the state, with the end goal of facilitating wealth creation through higher paying, quality jobs. The Technology Alliance continues to focus on creating wealth by leveraging the state's research capacity and supporting technology business development for Mississippi companies.

To accomplish this mission, the Technology Alliance has re-organized its programs into three centers:

- " The Center for Innovation and Entrepreneurship
- " The Center for Innovation Led Economic Development
- " The Center for Capital Formation

All of our efforts will now be led through these three centers.

Mississippi is home to a growing number of world-class technology and science assets which are unique to our region. These assets include the Mississippi Polymer Institute at the University of Southern Mississippi, the Engineering Research Center and Life Sciences and Biotechnology Institute at Mississippi State University, the National Center for Physical Acoustics and the National Center for Natural Products at the University of Mississippi, the High Performance Visualization and Computing Center at Jackson State University, the University of Mississippi Medical Center, the NASA John C. Stennis Space Center, the Army Corps of Engineers Research and Development center, the U.S. Department of Agriculture Research facility in Stoneville and the newly formed Sustainable Energy Center at Mississippi State University.

In addition to these world class research assets, Mississippi has a vibrant number of start-up, emerging growth, and expansion stage companies throughout the state engaged in a wide variety of science and technology-based business sectors: computer software and hardware, network equipment, medical devices, pharmaceuticals and biotech, plastics and polymers, engineering, semiconductors, precision agriculture, bioenergy, and many others. This reflects the desire of many Mississippians to create their own opportunities and experience growth within the state.

This program of work is carried out in cooperation and partnership with state agencies and institutions, local economic development organizations, private businesses, and government and academic leaders.

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

MISSISSIPPI TECHNOLOGY ALLIANCE

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
Sumesh Arora	Newport Beach, CA	Wast-2 Energy Summit	1,255	Federal
Sumesh Arora	Tifton, GA	Southeast Bioenergy Conference	451	Federal
Sumesh Arora	Chantilly, VA	Innovation Engineering Institute	625	Federal
Sumesh Arora	Long Beach, CA	Renewable Energy World North America Conferen	1,685	Federal
Latasha Bibb	Baton Rouge, LA	Start-Up Weekend	427	State
Latasha Bibb	Birmingham, AL	Venture Club Meeting	281	State
Sandra Buckley	Sandestin, FL	MS Bankder Assoc Annual Conference	1,293	Private
Reagan Jackson	Birmingham, AL	Constant Contact Bootcamp	342	Private
Tony Jeff	Dallas, TX	NASVF Conference	468	State
Tony Jeff	Slidell, LA	VDA Snapshot	217	State
Saunders Johansen	Baton Rouge, LA	Start-up Weekend	250	State
Clay Lewis	Spanish Fort, AL	Angel Meeting	259	Private
Clay Lewis	Austin, TX	ACA Annual Summit	885	Private
Joseph Linton	Tifton, GA	Southeast Bioenergy Conference	644	Federal
Carolyn Miller	Asheville, NC	SE Regional MEP Meeting	842	Federa
Carolyn Miller	Chantilly, VA	IELI Training	552	Federal
Carolyn Miller	San Diego, CA	MEP Quarterly Update Meeting	1,471	Federal
Carolyn Miller	Orlando, FL	MEP National Conference	1,129	Federal
Malcolm Miller	Washington, D.C.	IELI Training	420	Federal
Bubba Weir	Lafayette, LA	MCEDA	316	Federal
Bubba Weir	Little Rock, AR	IELI Meeting	365	Federal
Bubba Weir	Cincinnati, OH	IE Black Belt Training	2,552	Federal
Bubba Weir	Orlando, FL	MEP National Conference	1,737	Federal
Tyler Weir	Washington, D.C.	IELI Training	475	Federal
Tyler Weir	Washington, D.C.	IELI Training	552	Federal
<b>Total Out of State Travel Cost</b>			<b>\$19,493</b>	

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

MISSISSIPPI TECHNOLOGY ALLIANCE

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					
Carr Riggs & Ingram / Financial Audit & Tax		24,000	24,000	26,000	State
<i>Comp. Rate: 125/hr</i>					
Carr Riggs & Ingram / A133 Audit		5,000	5,000	5,000	Federal
<i>Comp. Rate: 125/hr</i>					
<b>TOTAL 61610 Engineering</b>		<b>29,000</b>	<b>29,000</b>	<b>31,000</b>	
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
61623 Accounting (61621 - 61624)					
Carr Riggs & Ingram / Financial Audit & Tax					State
<i>Comp. Rate: 125/hr</i>					
Carr Riggs & Ingram / A133 Audit					Federal
<i>Comp. Rate: 125/hr</i>					
<b>TOTAL 61623 Accounting (61621 - 61624)</b>					
61630 Legal (61630-61636)					
Butler Snow O'Meara & Cannada / Legal		2,500	2,500	2,500	State
<i>Comp. Rate: 125/hr</i>					
<b>TOTAL 61630 Legal (61630-61636)</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</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>					
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>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI TECHNOLOGY ALLIANCE

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.
61690 Other Fees & Services					
Austin Barbour / Consultant <i>Comp. Rate: \$3,500/month</i>		45,000	45,000	45,000	Private
NeoSynk / Graphic Design Services <i>Comp. Rate: \$3,750/month</i>		45,000	45,000	45,000	Private
Pileum Corporation / Computer Network Services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	Private
Strategic Marketing Group / Consultant <i>Comp. Rate: \$9,000/month</i>		108,000	108,000	108,000	Private
Unassigned Contracts / Additional Service Contracts <i>Comp. Rate: \$100/hour</i>		85,000	45,000	30,000	Federal
Unassigned Contracts / Additional prof service contracts <i>Comp. Rate: \$100/hour</i>			85,000	150,000	State
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>301,000</b></u>	<u><b>346,000</b></u>	<u><b>396,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>332,500</b>	<b>377,500</b>	<b>429,500</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI TECHNOLOGY ALLIANCE

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**

MISSISSIPPI TECHNOLOGY ALLIANCE

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**

MISSISSIPPI TECHNOLOGY ALLIANCE \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : MS TECHNOLOGY ALLIANCE			
Continuation of Existing Indus			
		Salaries	40,890
		Travel	-2,550
		Contractual	72,000
		Subsidies	160,000
		<b>Total</b>	<b>270,340</b>
		General Funds	1,747,050
		Other Special Funds	-1,476,710

**CAPITAL LEASES**

MISSISSIPPI TECHNOLOGY ALLIANCE

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

### MISSISSIPPI TECHNOLOGY ALLIANCE

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