

VETERANS' HOME PURCHASE BOARD 3466 HWY 80 EAST, PEARL, MS 39208

JOHN HUMPHRIES

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	820,974	866,712	874,081		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,040	7,800	7,800		
Total Salaries, Wages & Fringe Benefits	826,014	874,512	881,881	7,369	0.84%
2. Travel					
a. Travel & Subsistence (In-State)	19,309	27,970	27,970		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,309	27,970	27,970		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		4,000	4,000		
b. Communications, Transportation & Utilities	41,047	64,850	64,850		
c. Public Information	5,124	4,700	4,700		
d. Rents	13,070	14,800	14,800		
e. Repairs & Service	57,537	52,913	52,913		
f. Fees, Professional & Other Services	37,903	60,187	60,187		
g. Other Contractual Services	12,894	20,700	20,700		
h. Data Processing	47,492	82,000	82,000		
i. Other	3,382	20,000	20,000		
Total Contractual Services	218,449	324,150	324,150		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		50	50		
b. Printing & Office Supplies & Materials	16,775	28,300	28,300		
c. Equipment, Repair Parts, Supplies & Accessories	2,840	6,900	6,900		
d. Professional & Scientific Supplies & Materials		1,150	1,150		
e. Other Supplies & Materials	26,108	11,000	11,000		
Total Commodities	45,723	47,400	47,400		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		34,500	34,500		
e. Equipment - Lease Purchase					
f. Other Equipment	9,663				
Total Equipment (Schedule D-2)	9,663	34,500	34,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	15,838,006	45,894,044	45,894,044		
TOTAL EXPENDITURES	16,957,164	47,202,576	47,209,945	7,369	0.01%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	20,892,971	36,445,116	23,684,188	(12,760,928)	(35.01%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
FUND 3734 AND FUND 3735	32,509,309	34,441,648	34,441,648		
Less: Estimated Cash Available Next Fiscal Period	(36,445,116)	(23,684,188)	(10,915,891)	(12,768,297)	(53.91%)
TOTAL FUNDS (equals Total Expenditures above)	16,957,164	47,202,576	47,209,945	7,369	0.01%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	15	15	15		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: JOHN HUMPHRIES / JESSE B. DAVIS
 Official of Board or Commission

Budget Officer: GEORGE T. RHODES / trhodes@vhpb.state.ms.us

Phone Number: 576-4800

Submitted by: GEORGE T. RHODES
 Name

Title: DIRECTOR OF ACCNTING AND FINANCE

Date: August 1, 2012

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS' HOME PURCHASE BOARD

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. FUND 3734 AND FUND 3735	826,014	100.00%		874,512	100.00%		881,881	100.00%	
11.									
12.									
13.									
Total Salaries	826,014		4.87%	874,512		1.85%	881,881		1.86%
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. FUND 3734 AND FUND 3735	19,309	100.00%		27,970	100.00%		27,970	100.00%	
11.									
12.									
13.									
Total Travel	19,309		0.11%	27,970		0.05%	27,970		0.05%
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. FUND 3734 AND FUND 3735	218,449	100.00%		324,150	100.00%		324,150	100.00%	
11.									
12.									
13.									
Total Contractual	218,449		1.28%	324,150		0.68%	324,150		0.68%
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. FUND 3734 AND FUND 3735	45,723	100.00%		47,400	100.00%		47,400	100.00%	
11.									
12.									
13.									
Total Commodities	45,723		0.26%	47,400		0.10%	47,400		0.10%

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS' HOME PURCHASE BOARD

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. FUND 3734 AND FUND 3735									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. FUND 3734 AND FUND 3735	9,663	100.00%		34,500	100.00%		34,500	100.00%	
11.									
12.									
13.									
Total Equipment	9,663		0.05%	34,500		0.07%	34,500		0.07%
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. FUND 3734 AND FUND 3735									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. FUND 3734 AND FUND 3735									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS' HOME PURCHASE BOARD

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. FUND 3734 AND FUND 3735	15,838,006	100.00%		45,894,044	100.00%		45,894,044	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	15,838,006		93.40%	45,894,044		97.22%	45,894,044		97.21%
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. FUND 3734 AND FUND 3735	16,957,164	100.00%		47,202,576	100.00%		47,209,945	100.00%	
11.									
12.									
13.									
TOTAL	16,957,164		100.00%	47,202,576		100.00%	47,209,945		100.00%

SPECIAL FUNDS DETAIL

VETERANS' HOME PURCHASE BOARD

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	20,892,971	36,445,116	23,684,188
Revolving Fund (3734)	42340 VHPB Late Fees & 42350 NSF Check	67,099	65,000	68,000
Revolving Fund (3734)	43170 Rental of Office Space to VAB	47,243	47,243	47,243
Revolving Fund (3734)	43310 Interest on VHPB Loans	8,015,499	9,105,981	9,102,981
Revolving Fund (3734)	43350 Interest on Investment Fund 3734	344,242	520,514	520,514
Revolving Fund (3734)	49510 Loan Principal Repaid to VHPB	18,344,539	18,460,016	18,460,016
Revolving Fund (3734)	All Other Sources	86,031	120,000	120,000
Revolving Fund (3734)	49520 Loans Repaid by the VA	1,023,975	1,030,000	1,030,000
Revolving Fund (3735)	43350 Interest on Investment Fund 3735	21,820	50,000	50,000
Revolving Fund (3735)	49305 & 49310 Prior Year Cancelled Warrants	933	500	500
Revolving Fund (3735)	49900 Escrow Funds Rec'd to Pay Taxes &	4,557,790	5,041,894	5,041,894
Revolving Fund (3734)	49305 & 49310 Prior Year Cancelled Warrants	138	500	500
Section B TOTAL		53,402,280	70,886,764	58,125,836
Section S + A + B TOTAL		53,402,280	70,886,764	58,125,836

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Veterans' Home Purchase Board	3734	Revolving Trust Fund - State of MS	36,438,385	5,000,000	5,000,000
Veterans' Home Purchase Board	3735	Revolving Trust Fund - Escrow - State of	1,606,410	1,500,000	1,500,000
Veterans' Home Purchase Board	500053710	Regions Bank	6,731	5,000	5,000

* 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**

VETERANS' HOME PURCHASE BOARD

Name of Agency

OTHER SPECIAL FUNDS

The agency was founded in 1946 with an appropriation of \$5,000,000. Subsequent appropriations during the Korean War and Vietnam War brought the total appropriation to a net amount of \$9,600,000. The last appropriation of \$800,000 was made in 1972. The agency has operated and grown without any further funding from the General Fund for over 30 years. The program is available to military veterans, active military and current members of the Mississippi National Guard. Applicants must be Mississippi residents.

TREASURY FUND/BANK

The Veterans' Home Purchase Board operates from a revolving trust fund (Fund 3734). Agency funds are invested in home purchases for military veterans and are secured by a mortgage loan Deed of Trust. The military veteran purchasers repay their mortgage loans with monthly installments to loan principal plus interest at an affordable rate. These repayments are collected by the agency and are made available through a mortgage loan to other veterans who are in need of housing.

In addition to the revolving trust fund (3734), the Veterans' Home Purchase Board collects 1/12 of the annual property taxes and hazard insurance in the monthly payments made by the veteran borrower. This money is deposited in Fund 3735, a loan escrow fund. As annual property taxes and annual insurance premiums become due on each secured property, the agency pays these invoices on behalf of the veteran borrower.

The Veterans' Home Purchase Board has a clearing account at Regions Bank which it uses to deposit all funds in initially and then transfers these funds to the State Treasury.

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

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				826,014	826,014
Travel				19,309	19,309
Contractual Services				218,449	218,449
Commodities				45,723	45,723
Other Than Equipment					
Equipment				9,663	9,663
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,838,006	15,838,006
Total				16,957,164	16,957,164
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				874,512	874,512
Travel				27,970	27,970
Contractual Services				324,150	324,150
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,894,044	45,894,044
Total				47,202,576	47,202,576
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				7,369	7,369
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,369	7,369
No. of Positions (FTE)					

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

VETERANS' HOME PURCHASE BOARD

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				
Total				
No. of Positions (FTE)				

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			881,881	881,881
Travel			27,970	27,970
Contractual Services			324,150	324,150
Commodities			47,400	47,400
Other Than Equipment				
Equipment			34,500	34,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,894,044	45,894,044
Total			47,209,945	47,209,945
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

VETERANS' HOME PURCHASE BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MORTGAGE LOANS TO VETERANS				47,209,945	47,209,945
	SUMMARY OF ALL PROGRAMS				47,209,945	47,209,945

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. 1 of 1 Programs

AGENCY

MORTGAGE LOANS TO VETERANS
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				826,014	826,014
Travel				19,309	19,309
Contractual Services				218,449	218,449
Commodities				45,723	45,723
Other Than Equipment					
Equipment				9,663	9,663
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,838,006	15,838,006
Total				16,957,164	16,957,164
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				874,512	874,512
Travel				27,970	27,970
Contractual Services				324,150	324,150
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,894,044	45,894,044
Total				47,202,576	47,202,576
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				7,369	7,369
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,369	7,369
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

VETERANS' HOME PURCHASE BOARD

Program No. 1 of 1 Programs

AGENCY

MORTGAGE LOANS TO VETERANS

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				
Total				
No. of Positions (FTE)				

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			881,881	881,881
Travel			27,970	27,970
Contractual Services			324,150	324,150
Commodities			47,400	47,400
Other Than Equipment				
Equipment			34,500	34,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,894,044	45,894,044
Total			47,209,945	47,209,945
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

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2014 Total Request		
SALARIES	874,512			7,369	7,369	881,881		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	874,512			7,369	7,369	881,881		
TRAVEL	27,970					27,970		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,970					27,970		
CONTRACTUAL	324,150					324,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	324,150					324,150		
COMMODITIES	47,400					47,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,400					47,400		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,500					34,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,500					34,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,894,044					45,894,044		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,894,044					45,894,044		
TOTAL	47,202,576			7,369	7,369	47,209,945		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	47,202,576			7,369	7,369	47,209,945		
TOTAL	47,202,576			7,369	7,369	47,209,945		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	15.00					15.00		

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Veterans' Home Purchase Board was established in 1936 by an act of the Mississippi Legislature to provide funds in the form of a mortgage loan to veterans in appreciation of the veterans' service to the country.

II. Program Objective:

The objective of this program is to provide funds in the form of a loan to ensure that every qualified veteran desiring a single-family home will have assistance through the benefits available through the Veterans' Home Purchase Board without regard to race, creed or color.

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) Salaries:**

For fiscal year 2014, the Veterans' Home Purchase Board is requesting an increase in the Salary category. These funds will be used to reclass employees that are in a class series that have achieved the necessary knowledge and experience to move to the next step in the career ladder that is authorized by the State Personnel Board. We also wish to create a new job series (VHPB Loan Specialist I,II, III, IV) for our current Loan positions that will enable these employees the advancement opportunities as they gain the needed experience and knowledge. Our long serving executive director recently retired and currently we have an interim director serving in this capacity. We intend to hire a permanent executive director by January of 2013 and wish to have the funds available in fiscal year 2014 if the board chooses to increase his salary as his experience increases.

Our budget request increased by only \$7,369 over the appropriated amount from FY 2013 but we request spending authority for \$49,198 for the above mentioned reallocations and reclassifications (see supplemental listing for detailed information).

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

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of New Loans	70.00	156.00	80.00
2 \$ Amount of New Loans	11,060,094.00	21,060,000.00	12,640,094.00
3 Number of Loans Serviced 6/30	1,765.00	1,985.00	1,800.00
4 Net Income	7,338,662.00	7,850,000.00	7,400,000.00

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 Administrative Cost per Loan Serviced	594.00	510.00	575.00

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 Number of New Loans	70.00	156.00	80.00
2 Number of Loans Serviced 6/30	1,765.00	1,985.00	1,800.00
3 Net Income	7,338,662.00	7,850,000.00	7,400,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

VETERANS' HOME PURCHASE BOARD

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MORTGAGE LOANS TO VETERANS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,202,576		47,202,576	
TOTAL	47,202,576		47,202,576	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,202,576		47,202,576	
TOTAL	47,202,576		47,202,576	

VETERANS' HOME PURCHASE BOARD MEMBERS

VETERANS' HOME PURCHASE BOARD

Agency

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

Members are paid \$40 per diem plus mileage and actual subsistence not to exceed the legal daily allowance.

B. Estimated number of meetings FY2013

Thirty-five, the Board meets two days per month plus conventions, planning sessions and special meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>JESSE DAVIS</u>	<u>OXFORD, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2009</u>	<u>4 years</u>
2.	<u>CLIFTON MARSHALL</u>	<u>HATTIESBURG, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2012</u>	<u>4 years</u>
3.	<u>SAM FORBERT, JR.</u>	<u>MERIDIAN, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>4 years</u>
4.	<u>BOB BAILEY</u>	<u>YAZOO CITY, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2009</u>	<u>4 years</u>
5.	<u>JOE BRYAN</u>	<u>STARKVILLE, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2010</u>	<u>4 years</u>
6.	<u>HENRY WATTS</u>	<u>NATCHEZ, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2012</u>	<u>4 years</u>

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

Mississippi Code Annotated 35-7-1 through 35-7-51

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		4,000	4,000
TOTAL (A)		4,000	4,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	11,141	17,000	17,000
611XX Transportation of Goods (61180-61190)	1,976	3,000	3,000
61122 Telephone - Basic Line Charges			
61210 Electricity	26,229	39,000	39,000
61123 Telephone - Universal Service Fund Fee			
61220 Gas	1,233	5,200	5,200
61134 Telephone - Long Distance Service			
61230 Water & Sewage	468	650	650
61142 Telephone - Private Line Charges			
TOTAL (B)	41,047	64,850	64,850
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,724	2,600	2,700
61340 Signs & Billboards		100	
61350 Exhibits & Displays	400	2,000	2,000
TOTAL (C)	5,124	4,700	4,700
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,410	9,200	9,200
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	449	600	600
61490 Other Rental	2,022	2,500	2,500
61410 Rent of Storage Space	2,189	2,500	2,500
TOTAL (D)	13,070	14,800	14,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	11,003	10,000	10,000
61520 Buildings	45,908	37,913	37,913
61530 Machinery & Field Equipment			
61540 Motor Vehicles	241	3,000	3,000
61550 Office Equipment & Furniture	320	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	65	500	500
61510 Repairing Parking Lot			
TOTAL (E)	57,537	52,913	52,913
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering		1,141	1,141
61615 SAAS Fees - DFA	5,201	5,119	5,265
61616 MMRS Fees	5,323	4,640	4,849
61620 Department of Audit	120	500	500
6162X Accounting (61621-61624)	21,250	25,000	27,000
6163X Legal (61630-61636)	983	6,427	6,427
6164X Medical Services (61640-61646)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

VETERANS' HOME PURCHASE BOARD

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board	2,055	3,000	3,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61660-61666)	2,335	4,700	4,700
61680 Temporary Employment Fees	121	9,160	5,805
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	515	500	1,500
TOTAL (F)	37,903	60,187	60,187
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,468	3,700	3,700
61710 Insurance & Fidelity Bonds	7,540	8,000	8,000
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage, Removal - Garbage Collection		500	500
61718 Service Charge-Bank Account	3,886	7,066	7,066
61730 Ldry Dry Clean & Towel Service		1,434	1,434
TOTAL (G)	12,894	20,700	20,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	5,215	10,000	10,000
61905 IS Professional Fees - ITS	145	1,000	1,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	24,184	29,900	29,900
61918 Data Entry			
61921 Software Acquisition and Installation	9,408	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,656	11,000	11,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	250	1,000	1,000
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61926 Private Data Line Monthly Charges - Outside Vendor		1,000	1,000
61980 Software Maintenance			
61927 Private Data Line Monthly Charges - ITS	48	100	100
61913 Install of IS Hardware-Other Vendor		2,000	2,000
61928 Public Network Access Charges - Outside Vendor			
61986 CT Main/Lic Renew Sftwre Oth Ven			
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	1,586	5,000	5,000
61962 Maintenance/Repair of Telephone Systems (ITS)		1,000	1,000
TOTAL (H)	47,492	82,000	82,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

VETERANS' HOME PURCHASE BOARD

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
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	3,382	20,000	20,000
61999 Contractual Services - No PO Required			
TOTAL (I)	3,382	20,000	20,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	218,449	324,150	324,150
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	218,449	324,150	324,150
TOTAL FUNDS	218,449	324,150	324,150

**SCHEDULE C
COMMODITIES**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints		50	50
Total (A)		50	50
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7,403	13,950	13,950
62120 Duplication & Reproduction Supplies	126	1,500	1,500
62130 Office Supplies & Materials	6,559	7,700	7,700
62140 Paper Supplies	1,344	3,550	3,550
62150 Maps, Manuals, Library Books	550	700	700
62160 Office Equipment (not capital outlay)	793	900	900
Total (B)	16,775	28,300	28,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,675	4,000	4,000
62251 Repair Vehicle		400	400
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replacement of Parts-Office Equipment		500	500
62252 Expend, Repair & Replace Air Conditioning, Heating &	165	350	350
62213 Fuels - Oils, Grease, etc		1,000	1,000
62241 Tires & Tubes Truck		650	650
62253 Batteries			
Total (C)	2,840	6,900	6,900
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		1,150	1,150
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62331 Film Processing			
Total (D)		1,150	1,150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,577	2,500	2,500
62450 Janitor Supplies & Cleaning	1,877	2,000	2,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts	696	2,000	1,000
62590 Other Supplies & Materials	4,346	3,500	4,500
62595 Other Equipment (less than \$1,000)		500	
62551 Telephone System Repair Parts & Equipment			
62800 Procurement Card/Commodities		500	500
62993 Reimbursable Travel Commodities			
62410 Building Supplies & Materials			

**SCHEDULE C
COMMODITIES CONTINUED**

VETERANS' HOME PURCHASE BOARD

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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons			
62570 Drapes & Carpets	17,343		
62998 Prior Yr Expense Commodities	220		250
62475 Food for Business Meetings	49		250
Total (E)	26,108	11,000	11,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	45,723	47,400	47,400
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	45,723	47,400	47,400
TOTAL FUNDS	45,723	47,400	47,400

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

VETERANS' HOME PURCHASE BOARD

Name of Agency

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

VETERANS' HOME PURCHASE BOARD

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Computer, Personal (R)			11	16,500	11	1,500	16,500
Printer, Laser (R)			7	7,000	7	1,000	7,000
CPU Server			1	7,500	1	7,500	7,500
Digital Camera			1	500	1	500	500
Network Printer			1	3,000	1	3,000	3,000
Uninterruptible Power Supply							
Switcher							
Paper Shredder							
Fax Machine							
TOTAL (D)				34,500			34,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	1	9,663					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		9,663					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		9,663		34,500			34,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		9,663		34,500			34,500
TOTAL FUNDS		9,663		34,500			34,500

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

VETERANS' HOME PURCHASE BOARD

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
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)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

VETERANS' HOME PURCHASE BOARD
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
77120 Veterans' Home Purchase Board Loans	11,060,094	39,890,044	39,890,044
78530 Escrow Payments on Loans	4,659,791	5,700,000	5,700,000
78950-1 & 78531 Loan Closing Costs	112,852	275,000	275,000
89300 Misc Refunds	5,269	29,000	29,000
89150 Transfer to Other Funds			
TOTAL (E)	15,838,006	45,894,044	45,894,044
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	15,838,006	45,894,044	45,894,044
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,838,006	45,894,044	45,894,044
TOTAL FUNDS	15,838,006	45,894,044	45,894,044

NARRATIVE
2014 BUDGET REQUEST

VETERANS' HOME PURCHASE BOARD _____

Name of Agency

For fiscal year 2014, the Veterans' Home Purchase Board is requesting an increase in the Salary category. These funds will be used to reclass employees that are in a class series that have achieved the necessary knowledge and experience to move to the next step in the career ladder that is authorized by the State Personnel Board. We also wish to create a new job series (VHPB Loan Specialist I,II, III, IV) for our current Loan positions that will enable these employees the advancement opportunities as they gain the needed experience and knowledge. Our long serving executive director recently retired and currently we have an interim director serving in this capacity. We intend to hire a permanent executive director by January of 2013 and wish to have the funds available in fiscal year 2014 if the board chooses to increase his salary as his experience increases.

Our budget request increased by only \$7,369 over the appropriated amount from FY 2013 but we request spending authority for \$49,198 for the above mentioned reallocations and reclassifications (see supplemental listing for detailed information).

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

VETERANS' HOME PURCHASE BOARD

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					
Engineering Services / Engineer			1,141	1,141	3734
<i>Comp. Rate: Annual</i>					
TOTAL 61610 Engineering			1,141	1,141	
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Services		5,201	5,119	5,265	3734
<i>Comp. Rate: Annual</i>					
TOTAL 61615 SAAS Fees - DFA		5,201	5,119	5,265	
61616 MMRS Fees					
REPAYMENTS TO MMRS REVOLVING / MMRS Services		5,323	4,640	4,849	3734
<i>Comp. Rate: Annual</i>					
TOTAL 61616 MMRS Fees		5,323	4,640	4,849	
61620 Department of Audit					
DEPT OF AUDIT FEES / audit associated cost		120	500	500	3734
<i>Comp. Rate: Annual</i>					
TOTAL 61620 Department of Audit		120	500	500	
6162X Accounting (61621-61624)					
ACCOUNTING FEES-CPA FIRM / Financial Audit		21,250	25,000	27,000	3734
<i>Comp. Rate: \$130 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		21,250	25,000	27,000	
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / legal consultation		983	6,427	6,427	3734
<i>Comp. Rate: \$65 per hour</i>					
TOTAL 6163X Legal (61630-61636)		983	6,427	6,427	
6164X Medical Services (61640-61646)					
STATE PERSONNEL BD FEES / Personnel					3734
<i>Comp. Rate: n/a</i>					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
Personnel Services Contracts (61651-61653) / Personnel Services		2,055	3,000	3,000	3734
<i>Comp. Rate: Annual</i>					
TOTAL 61650 State Personnel Board		2,055	3,000	3,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
0 / Contract worker					3734
<i>Comp. Rate: n/a</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS' HOME PURCHASE BOARD

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.
6166X Court Costs & Reporters (61660-61666) OTHERS FEES & SERVICES / Release of Deed of Trust <i>Comp. Rate: \$11-14 per release</i> TOTAL 6166X Court Costs & Reporters (61660-61666)		2,335 <hr/> 2,335 <hr/>	4,700 <hr/> 4,700 <hr/>	4,700 <hr/> 4,700 <hr/>	3734
61680 Temporary Employment Fees Temporary Employment Fees / Temp Fees <i>Comp. Rate: \$15/hour</i> TOTAL 61680 Temporary Employment Fees		121 <hr/> 121 <hr/>	9,160 <hr/> 9,160 <hr/>	5,805 <hr/> 5,805 <hr/>	3734
6168X Contract Worker (61682-61688) TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services Other Fees & Services / Document Shredding <i>Comp. Rate: Annual</i> TOTAL 61690 Other Fees & Services		515 <hr/> 515 <hr/>	500 <hr/> 500 <hr/>	1,500 <hr/> 1,500 <hr/>	3734
GRAND TOTAL (61600-61699)		37,903	60,187	60,187	

VEHICLE PURCHASE DETAILS

VETERANS' HOME PURCHASE BOARD

Name of Agency

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

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

VETERANS' HOME PURCHASE BOARD

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
P	Jeep	2010	Grand Cherokee	Agency Personnel/Pool	Agency Business Only	G51916	38,458	13,985		
P	Ford	2007	Ranger	Agency Personnel/Pool	Agency Business Only	G41235	26,490	5,046		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

VETERANS' HOME PURCHASE BOARD _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MORTGAGE LOANS TO VETERANS	Salaries		
		Salaries	7,369
		Total	7,369
		Other Special Funds	7,369

CAPITAL LEASES

VETERANS' HOME PURCHASE BOARD

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

VETERANS' HOME PURCHASE BOARD

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					
TOTALS					