

Mississippi State Board of Optometry P.O. Box 12370

Janice Jacobs

| 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) | | | | | | |
| a. Additional Compensation | | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | | |
| c. Per Diem | 560 | 1,200 | 1,200 | | | |
| Total Salaries, Wages & Fringe Benefits | 560 | 1,200 | 1,200 | | | |
| 2. Travel | | | | | | |
| a. Travel & Subsistence (In-State) | 1,922 | 3,000 | 3,000 | | | |
| b. Travel & Subsistence (Out-of-State) | 5,639 | 6,000 | 6,000 | | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | | |
| Total Travel | 7,561 | 9,000 | 9,000 | | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | | |
| a. Tuition, Rewards & Awards | | 2,000 | 2,000 | | | |
| b. Communications, Transportation & Utilities | | | | | | |
| c. Public Information | | | | | | |
| d. Rents | | | | | | |
| e. Repairs & Service | | | | | | |
| f. Fees, Professional & Other Services | 77,054 | 93,473 | 93,473 | | | |
| g. Other Contractual Services | | 1,000 | 1,000 | | | |
| h. Data Processing | 2,843 | 4,000 | 4,000 | | | |
| i. Other | | | | | | |
| Total Contractual Services | 79,897 | 100,473 | 100,473 | | | |
| C. COMMODITIES (Schedule C): | | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | | |
| b. Printing & Office Supplies & Materials | | 3,000 | 3,000 | | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | | |
| e. Other Supplies & Materials | | | | | | |
| Total Commodities | | 3,000 | 3,000 | | | |
| D. CAPITAL OUTLAY: | | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | | |
| 2. Equipment (Schedule D-2): | | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | | |
| e. Equipment - Lease Purchase | | | | | | |
| f. Other Equipment | | | | | | |
| Total Equipment (Schedule D-2) | | | | | | |
| 3. Vehicles (Schedule D-3) | | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | | |
| TOTAL EXPENDITURES | 88,018 | 113,673 | 113,673 | | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | | |
| Cash Balance-Unencumbered | 114,981 | 136,298 | 132,625 | (3,673) | (2.69%) | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | | |
| State Support Special Funds | | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | | |
| Mississippi State Board of Optometry | 109,335 | 110,000 | 110,000 | | | |
| | | | | | | |
| | | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (136,298) | (132,625) | (128,952) | (3,673) | (2.76%) | |
| TOTAL FUNDS (equals Total Expenditures above) | 88,018 | 113,673 | 113,673 | | | |
| GENERAL FUND LAPSE | | | | | | |
| III. PERSONNEL DATA | | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | | | | | |
| | 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: Janice Jacobs, O.D., O.D.
 Official of Board or Commission

Budget Officer: Leslie H. Smith / lesliehsmith@hotmail.com

Phone Number: 601-359-6255

Submitted by: Beverly Limbaugh
 Name

Title: Executive Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Optometry

| 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. Mississippi State Board of Optometry | 560 | 100.00% | | 1,200 | 100.00% | | 1,200 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 560 | | 0.63% | 1,200 | | 1.05% | 1,200 | | 1.05% |
| 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. Mississippi State Board of Optometry | 7,561 | 100.00% | | 9,000 | 100.00% | | 9,000 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 7,561 | | 8.59% | 9,000 | | 7.91% | 9,000 | | 7.91% |
| 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. Mississippi State Board of Optometry | 79,897 | 100.00% | | 100,473 | 100.00% | | 100,473 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 79,897 | | 90.77% | 100,473 | | 88.38% | 100,473 | | 88.38% |
| 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. Mississippi State Board of Optometry | | | | 3,000 | 100.00% | | 3,000 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | | | | 3,000 | | 2.63% | 3,000 | | 2.63% |

Name of Agency Mississippi State Board of Optometry

| 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. Mississippi State Board of Optometry | | | | | | | | | |
| 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. Mississippi State Board of Optometry | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Mississippi State Board of Optometry | | | | | | | | | |
| 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. Mississippi State Board of Optometry | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Optometry

| 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. Mississippi State Board of Optometry | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | | | | | | | | | |
| 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. Mississippi State Board of Optometry | 88,018 | 100.00% | | 113,673 | 100.00% | | 113,673 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 88,018 | | 100.00% | 113,673 | | 100.00% | 113,673 | | 100.00% |

SPECIAL FUNDS DETAIL

Mississippi State Board of Optometry
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 | 114,981 | 136,298 | 132,625 |
| Mississippi State Board of Optometry | Fees Collected | 109,335 | 110,000 | 110,000 |
| Section B TOTAL | | 224,316 | 246,298 | 242,625 |

| | | | | |
|--------------------------------|--|----------------|----------------|----------------|
| Section S + A + B TOTAL | | 224,316 | 246,298 | 242,625 |
|--------------------------------|--|----------------|----------------|----------------|

| 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) | | | |
| State Board of Optometry | 3831 | Fees Collected | 14,999 | 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**

Mississippi State Board of Optometry _____

Name of Agency

OTHER SPECIAL FUNDS

The Board of Optometry collects enough fees from the licensure renewal process in December each year to operate within the recommended budgeted amount by the Department of Finance and Administration.
All funds are self generated.

TREASURY FUND/BANK

The reconciled balance as of June 30, 2012 was \$14,999.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 560 | 560 |
| Travel | | | | 7,561 | 7,561 |
| Contractual Services | | | | 79,897 | 79,897 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 88,018 | 88,018 |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 1,200 | 1,200 |
| Travel | | | | 9,000 | 9,000 |
| Contractual Services | | | | 100,473 | 100,473 |
| Commodities | | | | 3,000 | 3,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 113,673 | 113,673 |
| No. of Positions (FTE) | | | | | |

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. _____ of 2 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

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

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 1,200 | 1,200 |
| Travel | | | 9,000 | 9,000 |
| Contractual Services | | | 100,473 | 100,473 |
| Commodities | | | 3,000 | 3,000 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 113,673 | 113,673 |
| No. of Positions (FTE) | | | | |

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 State Board of Optometry _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|---------|-----------------|---------|---------------|---------|
| 1. LICENSURE | | | | 85,255 | 85,255 |
| 2. EXAMINATION | | | | 28,418 | 28,418 |
| SUMMARY OF ALL PROGRAMS | | | | 113,673 | 113,673 |

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 420 | 420 |
| Travel | | | | 5,671 | 5,671 |
| Contractual Services | | | | 59,923 | 59,923 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 66,014 | 66,014 |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 900 | 900 |
| Travel | | | | 6,750 | 6,750 |
| Contractual Services | | | | 75,355 | 75,355 |
| Commodities | | | | 2,250 | 2,250 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 85,255 | 85,255 |
| No. of Positions (FTE) | | | | | |

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. 1 of 2 Programs

LICENSURE

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 | | | 900 | 900 |
| Travel | | | 6,750 | 6,750 |
| Contractual Services | | | 75,355 | 75,355 |
| Commodities | | | 2,250 | 2,250 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 85,255 | 85,255 |
| 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 State Board of Optometry
AGENCY

Program No. 2 of 2 Programs

EXAMINATION

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 140 | 140 |
| Travel | | | | 1,890 | 1,890 |
| Contractual Services | | | | 19,974 | 19,974 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 22,004 | 22,004 |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 300 | 300 |
| Travel | | | | 2,250 | 2,250 |
| Contractual Services | | | | 25,118 | 25,118 |
| Commodities | | | | 750 | 750 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 28,418 | 28,418 |
| No. of Positions (FTE) | | | | | |

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. 2 of 2 Programs

EXAMINATION

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 | | | 300 | 300 |
| Travel | | | 2,250 | 2,250 |
| Contractual Services | | | 25,118 | 25,118 |
| Commodities | | | 750 | 750 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 28,418 | 28,418 |
| No. of Positions (FTE) | | | | |

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

PROGRAM DECISION UNITS

Mississippi State Board of Optometry

1 - LICENSURE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2014 Total Request | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 900 | | | | 900 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 900 | | | | 900 | | | |
| TRAVEL | 6,750 | | | | 6,750 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 6,750 | | | | 6,750 | | | |
| CONTRACTUAL | 75,355 | | | | 75,355 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 75,355 | | | | 75,355 | | | |
| COMMODITIES | 2,250 | | | | 2,250 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,250 | | | | 2,250 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 85,255 | | | | 85,255 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|--|--|--|---------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 85,255 | | | | 85,255 | | | |
| TOTAL | 85,255 | | | | 85,255 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2014 Total Request | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 300 | | | | 300 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi State Board of Optometry

2 - EXAMINATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|---------------|---|---|---|---------------|---|---|---|
| OTHER | 300 | | | | 300 | | | |
| TRAVEL | 2,250 | | | | 2,250 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,250 | | | | 2,250 | | | |
| CONTRACTUAL | 25,118 | | | | 25,118 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 25,118 | | | | 25,118 | | | |
| COMMODITIES | 750 | | | | 750 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 750 | | | | 750 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 28,418 | | | | 28,418 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|--|--|--|---------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 28,418 | | | | 28,418 | | | |
| TOTAL | 28,418 | | | | 28,418 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

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)

Mississippi State Board of Optometry

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Board handles the licensure of new Optometrists and the annual renewal for those holding an active license to practice in Mississippi.

II. Program Objective:

To protect the public by assuring that all Optometrists are qualified and practicing according to the Mississippi Optometric Laws.

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 State Board of Optometry

2 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board accepts applications and conducts the examinations required to become licensed in the state of Mississippi.

II. Program Objective:

The Board licenses those qualified applicants who pass the exams.

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

Mississippi State Board of Optometry
 AGENCY NAME

1 - LICENSURE
 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 New Licenses | 21.00 | 26.00 | 26.00 |
| 2 Licensed renewed | 348.00 | 369.00 | 369.00 |

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 New Licenses Issued | 21.00 | 26.00 | 26.00 |
| 2 Licenses Renewed | 6,825.00 | 8,450.00 | 8,450.00 |

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 New licenses issued | 21.00 | 26.00 | 26.00 |
| 2 Licenses renewed | 113,425.00 | 121,875.00 | 121,875.00 |

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

Mississippi State Board of Optometry
 AGENCY NAME

2 - EXAMINATION
 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 Applicants reviewed | 21.00 | 24.00 | 24.00 |
| 2 License Exams administered | 4,200.00 | 4,800.00 | 4,800.00 |

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 Applicants reviewed | 26.00 | 30.00 | 30.00 |
| 2 license exams administered | 5,200.00 | 6,000.00 | 6,000.00 |

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 Applicants reviewed | 26.00 | 30.00 | 30.00 |
| 2 License exams administered | 5,200.00 | 6,000.00 | 6,000.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Optometry

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|--------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) LICENSURE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 85,255 | | 85,255 | |
| TOTAL | 85,255 | | 85,255 | |
| Narrative Explanation: | | | | |
| Program Name: (2) EXAMINATION | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 28,418 | | 28,418 | |
| TOTAL | 28,418 | | 28,418 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 113,673 | | 113,673 | |
| TOTAL | 113,673 | | 113,673 | |

MISSISSIPPI STATE BOARD OF OPTOMETRY MEMBERS

Mississippi State Board of Optometry
Agency

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

The Board members are reimbursed for travel expenses and paid \$40.00 per diem a day.

B. Estimated number of meetings FY2013

4

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|----------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. | <u>Dewey Handy, O.D.</u> | <u>Jackson, MS</u> | <u>Gov. Barbour</u> | <u>4/3/2009</u> | <u>5</u> |
| 2. | <u>Janice Jacobs, O.D.</u> | <u>Van Cleave, MS</u> | <u>Gov. Barbour</u> | <u>7/1/2009</u> | <u>5</u> |
| 3. | <u>Ty Hubbard, O.D.</u> | <u>Batesville, MS</u> | <u>Gov. Barbour</u> | <u>6/20/2010</u> | <u>5</u> |
| 4. | <u>Frank Evans, O.D.</u> | <u>Calhoun City, MS</u> | <u>Gov. Barbour</u> | <u>1/25/2011</u> | <u>5</u> |
| 5. | <u>Gil Davis, O.D.</u> | <u>Newton, MS</u> | <u>Gov. Barbour</u> | <u>4/6/2011</u> | <u>5</u> |

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

Title 73 Chapter 19 Section 1-165

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Optometry

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 | | 2,000 | 2,000 |
| 61020 Employee Training | | | |
| TOTAL (A) | | 2,000 | 2,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | | | |
| 611XX Transportation of Goods (61180-61190) | | | |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | | | |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | | |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | | |
| 61430 Land | | | |
| 61440 Office Equipment | | | |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| TOTAL (D) | | | |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | | | |
| 61530 Machinery & Field Equipment | | | |
| 61540 Motor Vehicles | | | |
| 61550 Office Equipment & Furniture | | | |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | | | |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | 121 | 500 | 500 |
| 61616 MMRS Fees | 317 | 500 | 500 |
| 61620 Department of Audit | | | |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | 4,872 | 7,000 | 7,000 |
| 6164X Medical Services (61640-61646) | | | |
| 61650 State Personnel Board | | | |
| 6165X Personnel Services Contracts (61651-61653) | 71,744 | 85,473 | 85,473 |
| 61658 Personnel Services Contracts - SPAHRS | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | | | |
| 6168X Contract Worker (61682-61688) | | | |
| 61690 Other Fees & Services | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Optometry

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 |
|--|--|---|--|
| TOTAL (F) | 77,054 | 93,473 | 93,473 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | | | |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | | 1,000 | 1,000 |
| 61721 Subscriptions | | | |
| TOTAL (G) | | 1,000 | 1,000 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61901 E-Government Transaction Fees | | | |
| 61902 IT Professional Fees - Outside Vendor | 125 | 300 | 300 |
| 61905 IT Professional Fees - ITS | 80 | 200 | 200 |
| 61914 IT Educating/Training | | | |
| 61917 Service Charges to State Data Center | 579 | 900 | 900 |
| 61918 Data Entry | | | |
| 61920 IT Outsourced Solutions | | | |
| 61921 IT Software | | | |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | 1,053 | 1,500 | 1,500 |
| 61924 Long Distance Charges - Outside Vendor | | | |
| 61925 Long Distance Charges - ITS | 64 | 100 | 100 |
| 61926 Data Network Connectivity Fees | | | |
| 61927 Private Data Line Monthly Charges - ITS | 942 | 1,000 | 1,000 |
| 61928 Public Network Access Charges - Outside Vendor | | | |
| 61929 Public Network Access Charges - ITS | | | |
| 61932 IT Equipment Rental | | | |
| 61938 Pager Service | | | |
| 61939 Cellular Service | | | |
| 61940 Wireless Data Usage (Non-Cellular) | | | |
| 61941 Satellite Voice Service | | | |
| 61942 IT Offsite Storage - Data or Software | | | |
| 61961 Maintenance/Repair of IS Equipment | | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | | | |
| 61995 MDES-IT Professional Fees | | | |
| TOTAL (H) | 2,843 | 4,000 | 4,000 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 79,897 | 100,473 | 100,473 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 79,897 | 100,473 | 100,473 |
| TOTAL FUNDS | 79,897 | 100,473 | 100,473 |

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Optometry
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | | | |
| 62120 Duplication & Reproduction Supplies | | | |
| 62130 Office Supplies & Materials | | 2,000 | 2,000 |
| 62140 Paper Supplies | | 1,000 | 1,000 |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | | | |
| Total (B) | | 3,000 | 3,000 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62290 Other Equipment Repair Parts | | | |
| 62295 MDES-IT Commodities, Accessories, Parts | | | |
| Total (C) | | | |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | | |
| Total (D) | | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62470 Food | | | |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 IT Commodities, Accessories, Parts | | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | | | |
| 62595 Other Equipment (less than \$1,000) | | | |
| Total (E) | | | |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | | 3,000 | 3,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | 3,000 | 3,000 |
| TOTAL FUNDS | | 3,000 | 3,000 |

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

Mississippi State Board of Optometry
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**

Mississippi State Board of Optometry

Name of Agency

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

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

Mississippi State Board of Optometry

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) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Optometry
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory | Act FY Ending June 30, 2012 | | Est FY Ending June 30, 2013 | | Req FY Ending June 30, 2014 | |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | June 30, 2012 | 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**

Mississippi State Board of Optometry
Name of Agency _____

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

NARRATIVE
2014 BUDGET REQUEST

Mississippi State Board of Optometry _____
Name of Agency

The Mississippi State Board of Optometry continues to work hard to insure high standards for the profession of Optometry in our State. During the past year the Board has established reciprocity with Louisiana, Alabama, and Kentucky. This is the first step towards moving forward with nation-wide licensure.

The Board continues to attend National conferences to remain informed regarding the National interest and concerns effecting Optometry in other states.

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

Mississippi State Board of Optometry

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 |
|---------------------------------------|--------------------|-----------------|--------------------|-----------------------|
| Dewey Handy | Atlanta, GA | SECO Meeting | 2,012 | 3831 |
| Leyser Hayes | Park City, Utah | FARB Conf. | 1,360 | 3831 |
| Janice Jacobs | MOA Meeting | Point Clear, AL | 1,019 | 3831 |
| Gil Davis | MOA Meeting | Point Clear, AL | 1,248 | 3831 |
| Total Out of State Travel Cost | | | \$5,639 | |

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

Mississippi State Board of Optometry

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 | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| SAAS Fees-DFA / Computer Services | | 121 | 500 | 500 | 3831 |
| <i>Comp. Rate: 10./mo. avg.</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 121 | 500 | 500 | |
| 61616 MMRS Fees | | | | | |
| MMRS / Computer Services | | 317 | 500 | 500 | 3831 |
| <i>Comp. Rate: 27/mo. avg.</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 317 | 500 | 500 | |
| 61620 Department of Audit | | | | | |
| TOTAL 61620 Department of Audit | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| Legal / Legal Services | | 4,872 | 7,000 | 7,000 | 3831 |
| <i>Comp. Rate: 406/ mo. avg.</i> | | | | | |
| TOTAL 6163X Legal (61630-61636) | | 4,872 | 7,000 | 7,000 | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| Personal Services Contracts / Management | | 71,744 | 85,473 | 85,473 | 3831 |
| <i>Comp. Rate: 5979. mo./avg.</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 71,744 | 85,473 | 85,473 | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | | | | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Optometry

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 TOTAL 61690 Other Fees & Services | | _____ | _____ | _____ | |
| GRAND TOTAL (61600-61699) | | 77,054 | 93,473 | 93,473 | |

VEHICLE PURCHASE DETAILS

Mississippi State Board of Optometry _____

Name of Agency

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

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

Mississippi State Board of Optometry _____

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

CAPITAL LEASES

Mississippi State Board of Optometry
 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 State Board of Optometry _____

| 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 | | | | | |