

Department of Education- Vocational Education P.O. Box 771, Jackson, MS

Lynn J. House, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,762,662	3,226,815	3,226,815		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,762,662</b>	<b>3,226,815</b>	<b>3,226,815</b>		
2. Travel					
a. Travel & Subsistence (In-State)	243,178	365,679	365,679		
b. Travel & Subsistence (Out-of-State)	71,075				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>314,253</b>	<b>365,679</b>	<b>365,679</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	13,218	32,500	32,500		
b. Communications, Transportation & Utilities	9,028	29,500	29,500		
c. Public Information	818	9,500	9,500		
d. Rents	122,596	200,000	200,000		
e. Repairs & Service	14,320	130,000	130,000		
f. Fees, Professional & Other Services	720,824	860,344	860,344		
g. Other Contractual Services	165,156	210,000	210,000		
h. Data Processing	986,819	1,414,000	1,414,000		
i. Other		5,591	5,591		
<b>Total Contractual Services</b>	<b>2,032,779</b>	<b>2,891,435</b>	<b>2,891,435</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies		4,000	4,000		
b. Printing & Office Supplies & Materials	34,623	64,500	64,500		
c. Equipment, Repair Parts, Supplies & Accessories	13,641	30,500	30,500		
d. Professional & Scientific Supplies & Materials	16,010	20,500	20,500		
e. Other Supplies & Materials	57,402	106,500	106,500		
<b>Total Commodities</b>	<b>121,676</b>	<b>226,000</b>	<b>226,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	18,405	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment	95,751	15,000	15,000		
<b>Total Equipment (Schedule D-2)</b>	<b>114,156</b>	<b>30,000</b>	<b>30,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>83,614,957</b>	<b>87,247,274</b>	<b>87,247,274</b>		
<b>TOTAL EXPENDITURES</b>	<b>88,960,483</b>	<b>93,987,203</b>	<b>93,987,203</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	73,292,500	73,025,492	73,662,750	637,258	0.87%
State Support Special Funds	4,300,000	4,937,258	4,300,000	( 637,258)	( 12.90%)
Federal Funds _____ Other Special Funds (Specify) _____	11,367,983	16,024,453	16,024,453		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>88,960,483</b>	<b>93,987,203</b>	<b>93,987,203</b>		
GENERAL FUND LAPSE	7,500				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	52	52	52		
b.) Full T-L	3	3	3		
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: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us  
 Phone Number: 601-359-3923

Submitted by: Lynn J. House, Ph.D.  
 Name  
 Title: Interim State Supt. of Education  
 Date: August 13, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,272,592	82.26%		2,727,540	84.52%		2,727,540	84.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	490,070	17.73%		499,275	15.47%		499,275	15.47%	
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>2,762,662</b>		<b>3.10%</b>	<b>3,226,815</b>		<b>3.43%</b>	<b>3,226,815</b>		<b>3.43%</b>
1. General State Support Special (Specify)	239,466	76.20%		244,400	66.83%		244,400	66.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	74,787	23.79%		121,279	33.16%		121,279	33.16%	
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>314,253</b>		<b>0.35%</b>	<b>365,679</b>		<b>0.38%</b>	<b>365,679</b>		<b>0.38%</b>
1. General State Support Special (Specify)	2,018,537	99.29%		2,146,224	74.22%		2,464,853	85.24%	
2. Budget Contingency Fund				318,629	11.01%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	14,242	0.70%		426,582	14.75%		426,582	14.75%	
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>2,032,779</b>		<b>2.28%</b>	<b>2,891,435</b>		<b>3.07%</b>	<b>2,891,435</b>		<b>3.07%</b>
1. General State Support Special (Specify)	105,284	86.52%		133,000	58.84%		133,000	58.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	16,392	13.47%		93,000	41.15%		93,000	41.15%	
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>121,676</b>		<b>0.13%</b>	<b>226,000</b>		<b>0.24%</b>	<b>226,000</b>		<b>0.24%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	114,156	100.00%		30,000	100.00%		30,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>114,156</b>		<b>0.12%</b>	<b>30,000</b>		<b>0.03%</b>	<b>30,000</b>		<b>0.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	68,542,465	81.97%		67,744,328	77.64%		68,062,957	78.01%	
2. Budget Contingency Fund				318,629	0.36%				
3. Education Enhancement Fund	4,300,000	5.14%		4,300,000	4.92%		4,300,000	4.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	10,772,492	12.88%		14,884,317	17.05%		14,884,317	17.05%	
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>83,614,957</b>		<b>93.99%</b>	<b>87,247,274</b>		<b>92.82%</b>	<b>87,247,274</b>		<b>92.82%</b>
1. General _____ State Support Special (Specify) _____	73,292,500	82.38%		73,025,492	77.69%		73,662,750	78.37%	
2. Budget Contingency Fund				637,258	0.67%				
3. Education Enhancement Fund	4,300,000	4.83%		4,300,000	4.57%		4,300,000	4.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	11,367,983	12.77%		16,024,453	17.04%		16,024,453	17.04%	
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>88,960,483</b>		<b>100.00%</b>	<b>93,987,203</b>		<b>100.00%</b>	<b>93,987,203</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Education- Vocational Education  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3216)	BCF - Budget Contingency Fund		637,258	
Education Enhancement Fund (4206)	EEF - Education Enhancement Fund	4,300,000	4,300,000	4,300,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>4,300,000</b>	<b>4,937,258</b>	<b>4,300,000</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Carl Perkins (3206) (3206)				11,367,983	16,024,453	16,024,453
<b>Section A TOTAL</b>				<b>11,367,983</b>	<b>16,024,453</b>	<b>16,024,453</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>15,667,983</b>	<b>20,961,711</b>	<b>20,324,453</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Department of Education- Vocational Education

Name of Agency

**FEDERAL FUNDS**

U.S. Department of Education- Carl Perkins Act

**STATE SUPPORT SPECIAL FUNDS**

Special Funds in this budget are Educational Enhancement Funds, generated from the one cent sales tax increase as per Senate Bill 3120 of the 1992 Regular Legislative Session. Fund 4206 consists of Vocational Teacher Units, Technology Training funds and Consumer and Homemaker Science funding.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,272,592		490,070		2,762,662
Travel	239,466		74,787		314,253
Contractual Services	2,018,537		14,242		2,032,779
Commodities	105,284		16,392		121,676
Other Than Equipment					
Equipment	114,156				114,156
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	68,542,465	4,300,000	10,772,492		83,614,957
<b>Total</b>	<b>73,292,500</b>	<b>4,300,000</b>	<b>11,367,983</b>		<b>88,960,483</b>
No. of Positions (FTE)	46.00		9.00		55.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,727,540		499,275		3,226,815
Travel	244,400		121,279		365,679
Contractual Services	2,146,224	318,629	426,582		2,891,435
Commodities	133,000		93,000		226,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,744,328	4,618,629	14,884,317		87,247,274
<b>Total</b>	<b>73,025,492</b>	<b>4,937,258</b>	<b>16,024,453</b>		<b>93,987,203</b>
No. of Positions (FTE)	46.00		9.00		55.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	318,629	( 318,629)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	318,629	( 318,629)			
<b>Total</b>	<b>637,258</b>	<b>( 637,258)</b>			
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,727,540	499,275		3,226,815
Travel	244,400	121,279		365,679
Contractual Services	2,464,853	426,582		2,891,435
Commodities	133,000	93,000		226,000
Other Than Equipment				
Equipment	30,000			30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	68,062,957	14,884,317	4,300,000	87,247,274
<b>Total</b>	<b>73,662,750</b>	<b>16,024,453</b>	<b>4,300,000</b>	<b>93,987,203</b>
No. of Positions (FTE)	46.00	9.00		55.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Department of Education- Vocational Education \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SECONDARY PROGRAMS	44,282,959	4,300,000	6,066,223		54,649,182
2. POST SECONDARY PROGRAMS	26,901,783		6,757,406		33,659,189
3. AGENCIES AND INSTITUTIONS	2,478,008		3,200,824		5,678,832
SUMMARY OF ALL PROGRAMS	73,662,750	4,300,000	16,024,453		93,987,203

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 1 of 3 Programs

AGENCY

**SECONDARY PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,307,327		253,871		1,561,198
Travel	145,874		23,939		169,813
Contractual Services	1,858,164		13,561		1,871,725
Commodities	97,152		14,712		111,864
Other Than Equipment					
Equipment	114,156				114,156
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,788,522	4,300,000	5,555,919		48,644,441
<b>Total</b>	<b>42,311,195</b>	<b>4,300,000</b>	<b>5,862,002</b>		<b>52,473,197</b>
No. of Positions (FTE)	26.14		4.58		30.72

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,547,795		253,513		1,801,308
Travel	176,000		75,000		251,000
Contractual Services	1,974,324	318,629	369,482		2,662,435
Commodities	120,000		80,000		200,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,797,582	4,618,629	5,288,228		49,704,439
<b>Total</b>	<b>43,645,701</b>	<b>4,937,258</b>	<b>6,066,223</b>		<b>54,649,182</b>
No. of Positions (FTE)	26.14		4.58		30.72

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	318,629	( 318,629)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	318,629	( 318,629)			
<b>Total</b>	<b>637,258</b>	<b>( 637,258)</b>			
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. 1 of 3 Programs

**SECONDARY PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,547,795	253,513		1,801,308
Travel	176,000	75,000		251,000
Contractual Services	2,292,953	369,482		2,662,435
Commodities	120,000	80,000		200,000
Other Than Equipment				
Equipment	30,000			30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	40,116,211	5,288,228	4,300,000	49,704,439
<b>Total</b>	<b>44,282,959</b>	<b>6,066,223</b>	<b>4,300,000</b>	<b>54,649,182</b>
No. of Positions (FTE)	26.14	4.58		30.72

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 2 of 3 Programs

AGENCY

POST SECONDARY PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	879,521		215,224		1,094,745
Travel	90,008		46,986		136,994
Contractual Services	154,379		620		154,999
Commodities	7,624		1,680		9,304
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	28,646,195		5,101,828		33,748,023
<b>Total</b>	<b>29,777,727</b>		<b>5,366,338</b>		<b>35,144,065</b>
No. of Positions (FTE)	18.10		4.02		22.12

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,074,983		223,938		1,298,921
Travel	66,000		26,279		92,279
Contractual Services	160,800		37,100		197,900
Commodities	12,000		9,000		21,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,588,000		6,461,089		32,049,089
<b>Total</b>	<b>26,901,783</b>		<b>6,757,406</b>		<b>33,659,189</b>
No. of Positions (FTE)	18.10		4.02		22.12

	FY 2015 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. 2 of 3 Programs

**POST SECONDARY PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,074,983	223,938		1,298,921
Travel	66,000	26,279		92,279
Contractual Services	160,800	37,100		197,900
Commodities	12,000	9,000		21,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,588,000	6,461,089		32,049,089
<b>Total</b>	<b>26,901,783</b>	<b>6,757,406</b>		<b>33,659,189</b>
No. of Positions (FTE)	18.10	4.02		22.12

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES AND INSTITUTIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	85,744		20,975		106,719
Travel	3,584		3,862		7,446
Contractual Services	5,994		61		6,055
Commodities	508				508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,107,748		114,745		1,222,493
<b>Total</b>	<b>1,203,578</b>		<b>139,643</b>		<b>1,343,221</b>
No. of Positions (FTE)	1.76		0.40		2.16

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	104,762		21,824		126,586
Travel	2,400		20,000		22,400
Contractual Services	11,100		20,000		31,100
Commodities	1,000		4,000		5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,358,746		3,135,000		5,493,746
<b>Total</b>	<b>2,478,008</b>		<b>3,200,824</b>		<b>5,678,832</b>
No. of Positions (FTE)	1.76		0.40		2.16

	FY 2015 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES AND INSTITUTIONS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	104,762	21,824		126,586
Travel	2,400	20,000		22,400
Contractual Services	11,100	20,000		31,100
Commodities	1,000	4,000		5,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,358,746	3,135,000		5,493,746
<b>Total</b>	<b>2,478,008</b>	<b>3,200,824</b>		<b>5,678,832</b>
No. of Positions (FTE)	1.76	0.40		2.16

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

1 - SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Budget Contingency	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,801,308</b>					<b>1,801,308</b>		
GENERAL	1,547,795					1,547,795		
ST.SUP.SPECIAL								
FEDERAL	253,513					253,513		
OTHER								
<b>TRAVEL</b>	<b>251,000</b>					<b>251,000</b>		
GENERAL	176,000					176,000		
ST.SUP.SPECIAL								
FEDERAL	75,000					75,000		
OTHER								
<b>CONTRACTUAL</b>	<b>2,662,435</b>					<b>2,662,435</b>		
GENERAL	1,974,324			318,629	318,629	2,292,953		
ST.SUP.SPECIAL	318,629			( 318,629)	( 318,629)			
FEDERAL	369,482					369,482		
OTHER								
<b>COMMODITIES</b>	<b>200,000</b>					<b>200,000</b>		
GENERAL	120,000					120,000		
ST.SUP.SPECIAL								
FEDERAL	80,000					80,000		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>49,704,439</b>					<b>49,704,439</b>		
GENERAL	39,797,582			318,629	318,629	40,116,211		
ST.SUP.SPECIAL	4,618,629			( 318,629)	( 318,629)	4,300,000		
FEDERAL	5,288,228					5,288,228		
OTHER								
<b>TOTAL</b>	<b>54,649,182</b>					<b>54,649,182</b>		

**FUNDING:**

GENERAL FUNDS	43,645,701			637,258	637,258	44,282,959		
ST.SUP.SPCL.FUNDS	4,937,258			( 637,258)	( 637,258)	4,300,000		
FEDERAL FUNDS	6,066,223					6,066,223		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>54,649,182</b>					<b>54,649,182</b>		

**POSITIONS:**

GENERAL FTE	26.14					26.14		
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.58					4.58		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>30.72</b>					<b>30.72</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,298,921</b>				<b>1,298,921</b>		
GENERAL	1,074,983				1,074,983		
ST.SUP.SPECIAL							
FEDERAL	223,938				223,938		

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

2 - POST SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>TRAVEL</b>	<b>92,279</b>				<b>92,279</b>			
GENERAL	66,000				66,000			
ST.SUP.SPECIAL								
FEDERAL	26,279				26,279			
OTHER								
<b>CONTRACTUAL</b>	<b>197,900</b>				<b>197,900</b>			
GENERAL	160,800				160,800			
ST.SUP.SPECIAL								
FEDERAL	37,100				37,100			
OTHER								
<b>COMMODITIES</b>	<b>21,000</b>				<b>21,000</b>			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL	9,000				9,000			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>32,049,089</b>				<b>32,049,089</b>			
GENERAL	25,588,000				25,588,000			
ST.SUP.SPECIAL								
FEDERAL	6,461,089				6,461,089			
OTHER								
<b>TOTAL</b>	<b>33,659,189</b>				<b>33,659,189</b>			

**FUNDING:**

GENERAL FUNDS	26,901,783				26,901,783			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,757,406				6,757,406			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>33,659,189</b>				<b>33,659,189</b>			

**POSITIONS:**

GENERAL FTE	18.10				18.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.02				4.02			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>22.12</b>				<b>22.12</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>126,586</b>				<b>126,586</b>			
GENERAL	104,762				104,762			
ST.SUP.SPECIAL								
FEDERAL	21,824				21,824			
OTHER								
<b>TRAVEL</b>	<b>22,400</b>				<b>22,400</b>			
GENERAL	2,400				2,400			
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER								

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

3 - AGENCIES AND INSTITUTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>31,100</b>				<b>31,100</b>			
GENERAL	11,100				11,100			
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER								
<b>COMMODITIES</b>	<b>5,000</b>				<b>5,000</b>			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL	4,000				4,000			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>5,493,746</b>				<b>5,493,746</b>			
GENERAL	2,358,746				2,358,746			
ST.SUP.SPECIAL								
FEDERAL	3,135,000				3,135,000			
OTHER								
<b>TOTAL</b>	<b>5,678,832</b>				<b>5,678,832</b>			

**FUNDING:**

GENERAL FUNDS	2,478,008				2,478,008			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,200,824				3,200,824			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>5,678,832</b>				<b>5,678,832</b>			

**POSITIONS:**

GENERAL FTE	1.76				1.76			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.40				0.40			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.16</b>				<b>2.16</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Department of Education- Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Secondary program provides public vocational-technical education to secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

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

**(D) Budget Contingency:**

A decrease in one time Budget Contingency funds is requested and corresponding increase in general funds to replace these funds.

**PROGRAM NARRATIVE**

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

Department of Education- Vocational Education \_\_\_\_\_

2 - POST SECONDARY PROGRAMS \_\_\_\_\_

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Post- Secondary program provides public vocational-technical education to post-secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in post-secondary schools is to educate, train, and provide guidance for post-secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**PROGRAM NARRATIVE**

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

Department of Education- Vocational Education

3 - AGENCIES AND INSTITUTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Agencies & Institutions program provides public vocational-technical education to students through State agencies and institutions (Dept. of Corrections, Dept. of Youth Services, School for the Blind and School for the Deaf) and provides support services for professional and curriculum development.

II. Program Objective:

The overall objective of public vocational-technical education in agencies and institutions is to educate, train, and provide guidance for students who seek to develop the knowledge, skills and behavior characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment within our state.

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

Department of Education- Vocational Education  
 AGENCY NAME

1 - SECONDARY PROGRAMS  
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 On Going Sales- FTE Secondary Vocational Personnel	2,030.00	2,030.00	2,030.00
2 HB 1467 Family & Consumer Science- Number of Districts	145.00	145.00	145.00
3 HB 1467 Family & Consumer Science- Number of FTE Teachers	200.00	200.00	200.00
4 HB 1467 Family & Consumer Science- Number of Students	26,000.00	26,000.00	26,000.00
5 Tech Prep- Number of Sites	218.00	218.00	218.00
6 Tech Prep- Number of Discovery Teachers	870.00	870.00	870.00
7 Tech Prep- Number of Students	93,000.00	93,000.00	93,000.00
8 Short-Term Adult Programs- Number of Hours of Adult Training	17,200.00	12,250.00	12,250.00
9 Short-Term Adult Programs- Number of Students	2,651.00	0.00	0.00
10 Short-Term Adult Programs- Number of Classes	201.00	0.00	0.00
11 Increase students served in CTE % 2011-2012 Baseline: 2785	0.00	1.00	1.00

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 On- Going Salaries- Number of Students Served per Teacher- Family & Consumer Science	150.00	155.00	160.00
2 On- Going Salaries- Number of Students Served Per Teacher - Occupational	45.00	45.00	45.00
3 On- Going Salaries- Number of Students Served Per Teacher- Discovery	125.00	125.00	140.00
4 HB 1467- Family & Consumer Science- Percentage of High School Served	93.00	93.00	93.00
5 Tech Prep- Percentage of High School Served	93.00	93.00	93.00
6 Short- Term Adult Programs- Cost Per Family	65.00	65.00	65.00

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of LEAs served	150.00	0.00	0.00
2 Increase in number of students served	32.00	0.00	0.00
3 Increase career and technical education student's completers' placement rate 2011-2012 Baseline: 89.0%	0.00	5.00	5.00

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

Department of Education- Vocational Education  
 AGENCY NAME

2 - POST SECONDARY PROGRAMS  
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 On- Going Salaries- FTE Post Secondary Vocational Personnel	760.00	760.00	760.00
2 Short Term Adult Programs- Number of Students	2,651.00	0.00	0.00
3 Short Term Adult Programs- Number of Classes	201.00	255.00	255.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 On- Going Salaries- Number of Students Served Per Teacher	150.00	155.00	160.00
2 Short Term Adult Programs- Cost per Student	89.09	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Department of Education- Vocational Education  
 AGENCY NAME

3 - AGENCIES AND INSTITUTIONS  
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Education- Vocational Education

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SECONDARY PROGRAMS</b>				
GENERAL	43,645,701	( 1,307,763)	42,337,938	( 2.99%)
ST.SUPPORT SPECIAL	4,937,258		4,937,258	
FEDERAL	6,066,223		6,066,223	
OTHER SPECIAL				
<b>TOTAL</b>	<b>54,649,182</b>	<b>( 1,307,763)</b>	<b>53,341,419</b>	
<b>Narrative Explanation:</b> A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (2) POST SECONDARY PROGRAMS</b>				
GENERAL	26,901,783	( 808,500)	26,093,283	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,757,406		6,757,406	
OTHER SPECIAL				
<b>TOTAL</b>	<b>33,659,189</b>	<b>( 808,500)</b>	<b>32,850,689</b>	
<b>Narrative Explanation:</b> A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (3) AGENCIES AND INSTITUTIONS</b>				
GENERAL	2,478,008	( 74,502)	2,403,506	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,200,824		3,200,824	
OTHER SPECIAL				
<b>TOTAL</b>	<b>5,678,832</b>	<b>( 74,502)</b>	<b>5,604,330</b>	
<b>Narrative Explanation:</b> A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	73,025,492	( 2,190,765)	70,834,727	( 3.00%)
ST.SUPPORT SPECIAL	4,937,258		4,937,258	
FEDERAL	16,024,453		16,024,453	
OTHER SPECIAL				
<b>TOTAL</b>	<b>93,987,203</b>	<b>( 2,190,765)</b>	<b>91,796,438</b>	

# MEMBERS

Department of Education- Vocational Education  
Agency

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

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B. Estimated number of meetings FY2014

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

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	3,440	12,500	12,500
61030 Travel Registr	9,778	20,000	20,000
<b>TOTAL (A)</b>	<b>13,218</b>	<b>32,500</b>	<b>32,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	4,164	7,500	7,500
611XX Transportation of Goods (61180-61190)	3,075	10,000	10,000
61210 Electricity	1,789	5,500	5,500
61220 Gas		6,500	6,500
<b>TOTAL (B)</b>	<b>9,028</b>	<b>29,500</b>	<b>29,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	818	9,500	9,500
<b>TOTAL (C)</b>	<b>818</b>	<b>9,500</b>	<b>9,500</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	17,498	50,000	50,000
61470 Capitol Facilities - Rental	80,268	100,000	100,000
61480 Exhibits, Displays & Conference Rooms	24,830	50,000	50,000
<b>TOTAL (D)</b>	<b>122,596</b>	<b>200,000</b>	<b>200,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	9,966	25,000	25,000
61530 Machinery & Field Equipment	305	25,000	25,000
61540 Motor Vehicles	3,799	45,000	45,000
61550 Office Equipment & Furniture		25,000	25,000
61590 Repair and Servicing- Misc	250	10,000	10,000
<b>TOTAL (E)</b>	<b>14,320</b>	<b>130,000</b>	<b>130,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61620 Department of Audit			
6162X Accounting (61621-61624)	6,000	6,000	6,000
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	7,809	7,809	7,809
6165X Personnel Services Contracts (61651-61653)	615,423	723,940	723,940
61658 Personnel Services Contracts - SPAHRS	76,998	96,500	96,500
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	10,229	13,595	13,595
61690 Other Fees & Services	4,365	12,500	12,500
<b>TOTAL (F)</b>	<b>720,824</b>	<b>860,344</b>	<b>860,344</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61720 Membership Dues	35,593	50,000	50,000
61740 Salv Dem Rem	10,766	10,000	10,000
61790 Voc Teach Tr	118,797	150,000	150,000
<b>TOTAL (G)</b>	<b>165,156</b>	<b>210,000</b>	<b>210,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	29,204	315,000	315,000
61917 Service Charges to State Data Center	26,929	3,500	3,500
61921 IT Software	5,288	10,500	10,500
61922 Basic Telephone Monthly - Outside Vendor	433	2,500	2,500
61923 Basic Telephone Monthly - ITS	353,439	450,000	450,000
61925 Long Distance Charges - ITS	838	2,500	2,500
61928 Public Network Access Charges - Outside Vendor	1,001	2,500	2,500
61939 Cellular Service	944	2,500	2,500
61920 Outsourced IT Solutions	568,743	625,000	625,000
<b>TOTAL (H)</b>	<b>986,819</b>	<b>1,414,000</b>	<b>1,414,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		5,591	5,591
<b>TOTAL (I)</b>		<b>5,591</b>	<b>5,591</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,032,779</b>	<b>2,891,435</b>	<b>2,891,435</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,018,537	2,146,224	2,464,853
STATE SUPPORT SPECIAL FUNDS		318,629	
FEDERAL FUNDS	14,242	426,582	426,582
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,032,779</b>	<b>2,891,435</b>	<b>2,891,435</b>

**SCHEDULE C  
COMMODITIES**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts		2,000	2,000
62050 Steel & Other Metals			
62060 Paints		2,000	2,000
<b>Total (A)</b>		<b>4,000</b>	<b>4,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	2,049	3,000	3,000
62120 Duplication & Reproduction Supplies	4,361	9,500	9,500
62130 Office Supplies & Materials	4,457	15,000	15,000
62140 Paper Supplies	4,013	9,500	9,500
62150 Maps, Manuals, Library Books	19,535	25,000	25,000
62160 Office Equipment (not capital outlay)	208	2,500	2,500
<b>Total (B)</b>	<b>34,623</b>	<b>64,500</b>	<b>64,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	13,522	20,000	20,000
62251 Repair Vehicle		5,000	5,000
62290 Other Equipment Repair Parts		2,500	2,500
62220 Lub Oil Grease	33	1,000	1,000
62243 Tires and Tubes- Off Road	86	2,000	2,000
<b>Total (C)</b>	<b>13,641</b>	<b>30,500</b>	<b>30,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62350 Class Ins Ma	16,010	20,500	20,500
<b>Total (D)</b>	<b>16,010</b>	<b>20,500</b>	<b>20,500</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	108	5,000	5,000
62450 Janitor Supplies & Cleaning	170	2,500	2,500
62555 IT Commodities, Accessories, Parts	4,902	10,000	10,000
62590 Other Supplies & Materials	10,596	15,000	15,000
62595 Other Equipment (less than \$1,000)	155	1,000	1,000
62475 Food Meeting	41,208	60,000	60,000
62510 Poisons	33	1,000	1,000
62800 Proc CD Comm	229	2,500	2,500
62998 Pr Yr Exp		5,000	5,000
62460 Wearing Material, Dry Goods and Personal Items	122	2,500	2,500
62530 Uniform and Wearing Apparel	19	2,000	2,000
62999 Commodities, no PO req'd	-140		
<b>Total (E)</b>	<b>57,402</b>	<b>106,500</b>	<b>106,500</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>121,676</b>	<b>226,000</b>	<b>226,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	105,284	133,000	133,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	16,392	93,000	93,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>121,676</b>	<b>226,000</b>	<b>226,000</b>

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

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Education- Vocational Education

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		18,405		15,000	1	15,000	15,000
<b>TOTAL (D)</b>		<b>18,405</b>		<b>15,000</b>			<b>15,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		751					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63360 Shop Equipment		95,000		15,000	1	15,000	15,000
<b>TOTAL (F)</b>		<b>95,751</b>		<b>15,000</b>			<b>15,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>114,156</b>		<b>30,000</b>			<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		114,156		30,000			30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>114,156</b>		<b>30,000</b>			<b>30,000</b>

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

Department of Education- Vocational Education

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	4						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	3						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>7</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64040 Voc Educa FD	43,895,501	45,000,000	45,000,000
64045 Voc Ed Equip	3,386,815	4,000,000	4,000,000
64140 College Voc FDS	3,202,079	4,000,000	4,000,000
64141 JC Equip Re	2,857,386	3,500,000	3,500,000
64190 All Other Apportionments	11,386	19,774	19,774
<b>TOTAL (A)</b>	<b>53,353,167</b>	<b>56,519,774</b>	<b>56,519,774</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64630 Edu FDS Subd	3,442,643	2,000,000	2,000,000
64690 Grant Pol	9,250	15,000	15,000
64691 Grants to IHL and Component Units	1,315	2,500	2,500
<b>TOTAL (B)</b>	<b>3,453,208</b>	<b>2,017,500</b>	<b>2,017,500</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Grant NGovt	174,724	215,000	215,000
<b>TOTAL (C)</b>	<b>174,724</b>	<b>215,000</b>	<b>215,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Trans to FDS	26,583,773	28,430,000	28,430,000
89160 Cost Al Reim	50,085	65,000	65,000
<b>TOTAL (E)</b>	<b>26,633,858</b>	<b>28,495,000</b>	<b>28,495,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	83,614,957	87,247,274	87,247,274
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	68,542,465	67,744,328	68,062,957
STATE SUPPORT SPECIAL FUNDS	4,300,000	4,618,629	4,300,000
FEDERAL FUNDS	10,772,492	14,884,317	14,884,317
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>83,614,957</b>	<b>87,247,274</b>	<b>87,247,274</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Department of Education- Vocational Education \_\_\_\_\_  
Name of Agency

This request is asking for a one time reduction in Budget Contingency for FY15 and an increase in General Fund for FY15.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Department of Education- Vocational Education

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bryant, Charlotte	Washington, DC	State Annual Advisor's Mgmt Conference	1,311	3206
Sims, Andy	Rapid City, SD	SkillsUSA State Assoc. Director's Conference	1,982	3206
Bryant, Charlotte	Anaheim, CA	2012 State Assoc. Mgmt Conference	1,116	3206
Taylor, Valerie	Orlando, FL	2012 National Leadership Conference	2,400	3206
Guyse, Jan Paschal	San Antonio, TX	FBLA/PBL Nat'l Leadership Conference	1,021	3206
May, Melissa	Nashville, TN	2012 Assoc of Educational Federal Finance	1,932	3206
Mulvihill, Michael	Omaha, NE	2012 NASDCTEc Fall Meeting	1,411	3206
Bryant, Charlotte	Washington, DC	SAM's Conference & State Officer Leadership	1,096	3206
Varnell, Barbara	Tempe, AZ	Organizing & Developing an Effective CTSO	1,518	3206
Parker, Sandra	Washington, DC	SAM's Conference & State Officer Leadership	1,261	2206
Taylor, Valerie	Washington, DC	SAM's Conference & State Officer Leadership	1,879	3206
Hindman, Pamela	Salt Lake City, UT	Nat'l Health Science Curriculum Conference	1,419	3206
Mulvihill, Michael	Nashville, TN	16th Annual Career Academy Conference	198	3206
Hindman, Pamela	St. Petersburg, Florida	Nat'l Consortium on Health Science Edu BOD	1,637	3206
		Mt		
Taylor, Valerie	Nashville, TN	2013 Nat'l FCCLA State Advisor Mtg.	2,177	3206
Guyse, Jan	Reston, VA	Nat'l FBLA/PBLSTATE Advisor Conference	674	3206
May, Melissa	Atlanta, GA	Assoc. For CTE Convention- CareerTech Vision	1,493	3206
Taylor, Valerie	Oklahoma City, OK	2012 National Cluster Meeting	1,937	3206
Mulvihill, Michael	Atlanta, GA	ACTE CareerTech Vision 2012	1,873	3206
Todd, Christy	Atlanta, GA	CareerTech Vision 2012	1,074	3206
Taylor, Kendra Lashea	Columbus, OH	International Engineering Educators	1,443	3206
Simmons, Gail	Crystal City, VA	NAPE Professional Develop Institute	592	2206
May, Melissa	Washington, DC	2013 Forum on Federal Educaiton Grants Mgmt	806	3206
Varnell, Barbara	Orlando, FL	24th Annual Future Educators Assoc. Nat'l Con	1,259	3206
Massey, Jean	Boston, MA	Creating Pathways to Prosperity	1,299	3206
Parker, Sandra	Oklahoma City, OK	ACTE Region IV and PACE Division	1,549	3206
		Conference		
May, Melissa	St. Paul, MN	Method of Administration (MOA) Co	1,233	3206
Brewer, Tammie	Anaheim, CA	2013 Collegiate DECA and High School (ICDC)	1,672	3206
Williams, Valeria	St. Paul, MN	Method of Administration (MOA) Co	1,051	3206
Kitchens, Angela	Kansas City, KS	Marketing Assessment Development Meeting	830	3206
Williams, Valeria	Arlington, VA	NAPE 2013 Professional Development Institute	1,550	3206
Guyse, Jan	Atlanta, GA	National Business Education Association	2,393	3206
Mulvihill, Michael	Chattanooga, TN	2013 ATEA's 50th National Conference on Tech	1,252	3206
Kitchens, Angela	Kansas City, KS	Finance Assessment Development Meeting	1,070	3206
Mulvihill, Michael	Washington, DC	2013 NASDCTEc Spring Meeting	2,037	3206
Guyse, Jan	Anaheim, CA	PBL & FBLA Nat'l Leadership Conference	3,462	3206
Simmons, Gail	Chicago, IL	XAP Annual Client Mtg and Train the Trainer	1,235	3206
Parker, Sandra	Nashville, TN	HOSA National Leadership Conference	2,092	3206
Villanueva, Shanta W.	Orlando, FL	Technology Student Assoc. Nat'l Conference	1,646	3206
Sims, Andrew	Kansas City, MO	SkillsUSA Nat'l Leadership and Skills Confere	1,816	3206
Bryant, Charlotte	Nashville, TN	HOSA National Leadership Conference	773	3206
Kitchens, Angela	Providence, RI	2013 MBA Conclave	839	3206
Massey, Jean F.	Washington, DC	ADF Conference	1,354	3206
May, Melissa	Anaheim, CA	Nat'l Career Academy coalition 15th Annu Conf	1,111	3206

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Department of Education- Vocational Education

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 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Massey, Jean	Boone, NC	49th Annual Southeastern Tech Educ Conf.	524	3206
Guyse, Jan	St. Louis, MO	2013 ACTE National Convention	2,032	3206
Mulvihill, Michael	Orlando, FL	2013 SBEA Conference	1,141	3206
Bryant, Charlotte	Orlando, FL	Nat'l Career Pathways Network 2013 Annual Con	1,005	3206
Massey, Jean	Washington, DC	Annual State Advisors Mgmt Conf	1,504	3206
Mulvihill, Michael	Washington, DC	2013 Capitol Leadership Training	1,096	3206
<b>Total Out of State Travel Cost</b>			<b>\$71,075</b>	

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

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61620 Department of Audit					
61620- Dept. of Audit / Audit					
<i>Comp. Rate: 60.00</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
61624 Accounting Fees- Other / Independent Services		6,000	6,000	6,000	
<i>Comp. Rate: 6000.00</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 State Personnel Board Fees / Fees		7,809	7,809	7,809	
<i>Comp. Rate: 6000</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>7,809</b>	<b>7,809</b>	<b>7,809</b>	
6165X Personnel Services Contracts (61651-61653)					
American Entertainment Intl / Consultant		3,177	5,000	5,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Ashby, Carlton S / Consultant		2,850	4,000	4,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Bridges Transitions Co / Consultant		2,000	3,000	3,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Broom, Lila / Consultant		3,600	5,000	5,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Bus Supply Charter / Consultant		4,500	5,000	5,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Cleveland, Roger C / Consultant		1,550	3,500	3,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Cook James A / Consultant		1,500	3,000	3,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Drane Carol Ann / Consultant		347	1,000	1,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
East MS Community College / Consultant		2,800	3,500	3,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Hairston Kathryn C / Consultant		409	750	750	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Hathorn Lisa / Consultant		3,600	4,500	4,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
J & C Kids First / Consultant		1,229	2,500	2,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Jackson Equonda / Consultant		599	1,000	1,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Johnson Rosalind R / Consultant		-252	500	500	2206
<i>Comp. Rate: .55/mile and per diem</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jones Samuel / Consultant <i>Comp. Rate: .55/mile and per diem</i>		800	1,200	1,200	2206
Keene Barrett / Consultant <i>Comp. Rate: .55/mile and per diem</i>		2,300	3,200	3,200	2206
Marshal, Sophia S L / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,500	2,500	2,500	2206
Melior Delaware Inc / Consultant <i>Comp. Rate: .55/mile and per diem</i>		125,000	150,000	150,000	2206
Moore, Delilah J / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,000	2,000	2,000	2206
MS Construction Education / Consultant <i>Comp. Rate: .55/mile and per diem</i>		40,000	55,000	55,000	2206
MS State University / Consultant <i>Comp. Rate: .55/mile and per diem</i>		350,000	375,000	375,000	2206
National Career Academy / Consultant <i>Comp. Rate: .55/mile and per diem</i>		9,750	12,000	12,000	2206
Olmi, Danny Joe / Consultant <i>Comp. Rate: .55/mile and per diem</i>		609	1,200	1,200	2206
Rawls, Kimberly / Consultant <i>Comp. Rate: .55/mile and per diem</i>		700	1,400	1,400	2206
Rogers, Barbara / Consultant <i>Comp. Rate: .55/mile and per diem</i>		603	1,200	1,200	2206
Rosalind, R James / Consultant <i>Comp. Rate: .55/mile and per diem</i>		700	1,400	1,400	2206
Schargel, Franklin / Consultant <i>Comp. Rate: .55/mile and per diem</i>		3,200	3,500	3,500	2206
Skepple Rose / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,656	2,200	2,200	2206
Sylvester, Nancy / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,500	2,000	2,000	2206
University of Kansas / Consultant <i>Comp. Rate: .55/mile and per diem</i>		21,000	23,500	23,500	2206
Applewhite, Shelia R / Consultant <i>Comp. Rate: .55/mile and per diem</i>		125	550	550	2206
ATEA / Consultant <i>Comp. Rate: .55/mile and per diem</i>		195	500	500	2206
Baggett, Laurie / Meeting Space <i>Comp. Rate: .55/mile and per diem</i>		523	725	725	2206
Baucum, Nancy / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	500	500	2206
Blackstock, Cynthia / Consultant <i>Comp. Rate: .55/mile and per diem</i>		191	500	500	2206
Boatner, Toni J / Consultant <i>Comp. Rate: .55/mile and per diem</i>		126	500	500	2206
Bray, Raeanna / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	500	500	2206
Brewer, Sarah / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	500	500	2206
Brinkley, Shaneika Nicole / Consultant <i>Comp. Rate: .55/mile and per diem</i>		204	500	500	2206
Brown, Aimee C / Consultant <i>Comp. Rate: .55/mile and per diem</i>		20	500	500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Brown, Sterling Jr. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		150	500	500	2206
Calhoun, Kelly / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	500	500	2206
Cantrell, Andy / Consultant <i>Comp. Rate: .55/mile and per diem</i>		215	500	500	2206
Catchings, Thomas D. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		185	500	500	2206
Chaney, David / Consultant <i>Comp. Rate: .55/mile and per diem</i>		56	200	200	2206
Clark, Amos Monroe / Consultant <i>Comp. Rate: .55/mile and per diem</i>		200	400	400	2206
Chaney, Jody Morgan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	350	350	2206
Clark, Jonathan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		407	750	750	2206
Cleveland, Garry / Consultant <i>Comp. Rate: .55/mile and per diem</i>		179	350	350	2206
Coates, Sarah / Consultant <i>Comp. Rate: .55/mile and per diem</i>		91	200	200	2206
Collins, Bryan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		487	750	750	2206
Dailey, Michael L / Consultant <i>Comp. Rate: .55/mile and per diem</i>		254	500	500	2206
Davis, Ashley Deshannon / Consultant <i>Comp. Rate: .55/mile and per diem</i>		105	250	250	2206
Duran, Pamela / Consultant <i>Comp. Rate: .55/mile and per diem</i>		125	250	250	2206
Edwards, Brian / Consultant <i>Comp. Rate: .55/mile and per diem</i>		407	750	750	2206
Edwards, Nykia / Consultant <i>Comp. Rate: .55/mile and per diem</i>		130	250	250	2206
Evans, Hausleyetrina / Consultant <i>Comp. Rate: .55/mile and per diem</i>		236	450	450	2206
Faua, David B / Consultant <i>Comp. Rate: .55/mile and per diem</i>		177	250	250	2206
Franklin, Ruby / Consultant <i>Comp. Rate: .55/mile and per diem</i>		219	500	500	2206
Franks, Charles W / Consultant <i>Comp. Rate: .55/mile and per diem</i>		394	650	650	2206
Freeman, Gary Van / Consultant <i>Comp. Rate: .55/mile and per diem</i>		129	250	250	2206
Gardner, Charles David Jr. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		219	350	350	2206
Gates, Robin Jowan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		220	350	350	2206
Gatlin, Sandra / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Glsoper, Joseph Jr. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		190	350	350	2206
Goldman, Mollie / Consultant <i>Comp. Rate: .55/mile and per diem</i>		113	250	250	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Grieco, Amanda / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Griffin, Chris / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Hamilton Andrew Ferguson / Consultant <i>Comp. Rate: .55/mile and per diem</i>		190	300	300	2206
Hammons Brent K / Consultant <i>Comp. Rate: .55/mile and per diem</i>		66	150	150	2206
Hammons Matthew / Consultant <i>Comp. Rate: .55/mile and per diem</i>		215	450	450	2206
Helms, Andrea V / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Herring, Marty E / Consultant <i>Comp. Rate: .55/mile and per diem</i>		201	350	350	2206
Hillman, Georgia / Consultant <i>Comp. Rate: .55/mile and per diem</i>		29	200	200	2206
Hilson, Nicholas / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Holland Fred L / Consultant <i>Comp. Rate: .55/mile and per diem</i>		135	250	250	2206
Holley, Kristin D / Consultant <i>Comp. Rate: .55/mile and per diem</i>		106	250	250	2206
Hollingsworth, Kevin / Consultant <i>Comp. Rate: .55/mile and per diem</i>		261	350	350	2206
Hood, Franklin T / Consultant <i>Comp. Rate: .55/mile and per diem</i>		95	200	200	2206
Hudson, James C / Consultant <i>Comp. Rate: .55/mile and per diem</i>		44	100	100	2206
Jackson, Joseph C / Consultant <i>Comp. Rate: .55/mile and per diem</i>		246	350	350	2206
Johnson, Danny / Consultant <i>Comp. Rate: .55/mile and per diem</i>		186	250	250	2206
Johnson, Denny / Consultant <i>Comp. Rate: .55/mile and per diem</i>		408	650	650	2206
Johnson, Tibby / Consultant <i>Comp. Rate: .55/mile and per diem</i>		121	250	250	2206
Kvol, Katelynn E / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Lemoine Patrick / Consultant <i>Comp. Rate: .55/mile and per diem</i>		389	450	450	2206
Massey, Jean F / Consultant <i>Comp. Rate: .55/mile and per diem</i>		523	675	675	2206
Mathis, Lonnie Jeff / Consultant <i>Comp. Rate: .55/mile and per diem</i>		222	450	450	2206
McCreary, Holly / Consultant <i>Comp. Rate: .55/mile and per diem</i>		84	200	200	2206
McDonald, Teresa / Consultant <i>Comp. Rate: .55/mile and per diem</i>		161	200	200	2206
McEwen, Zacchaeus / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	350	350	2206
McMackin, Sean / Consultant <i>Comp. Rate: .55/mile and per diem</i>		161	350	350	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
McMullan, Rick S / Consultant <i>Comp. Rate: .55/mile and per diem</i>		222	350	350	2206
McWilliams, Cody / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Moseley, Benton Taylor / Consultant <i>Comp. Rate: .55/mile and per diem</i>		161	300	300	2206
MS Assoc For Career and Tech Edu / Consultant <i>Comp. Rate: .55/mile and per diem</i>		445	550	550	2206
Myers, Courtney / Consultant <i>Comp. Rate: .55/mile and per diem</i>		378	450	450	2206
Nielsen, Kristina P / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	200	200	2206
Nowell, David L / Consultant <i>Comp. Rate: .55/mile and per diem</i>		455	550	550	2206
Parker, Kenneth R / Consultant <i>Comp. Rate: .55/mile and per diem</i>		389	550	550	2206
Pearson, Robert W / Consultant <i>Comp. Rate: .55/mile and per diem</i>		138	250	250	2206
Pierce, James / Consultant <i>Comp. Rate: .55/mile and per diem</i>		523	650	650	2206
Prestage, Sharon L / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	200	200	2206
Purvis, Wendy Kay / Consultant <i>Comp. Rate: .55/mile and per diem</i>		479	575	575	2206
Rainbolt, Chris / Consultant <i>Comp. Rate: .55/mile and per diem</i>		254	450	450	2206
Rankin Cty School District / Consultant <i>Comp. Rate: .55/mile and per diem</i>		3,269	3,600	3,600	2206
Ray, Patrick / Consultant <i>Comp. Rate: .55/mile and per diem</i>		141	200	200	2206
Reeves, Jr Gregory / Consultant <i>Comp. Rate: .55/mile and per diem</i>		88	100	100	2206
Renaissance Hotel Mgmt Co LLC / Consultant <i>Comp. Rate: .55/mile and per diem</i>		350	425	425	2206
Ricks, Timothy M / Consultant <i>Comp. Rate: .55/mile and per diem</i>		236	350	350	2206
Robinson, Terry Joe / Consultant <i>Comp. Rate: .55/mile and per diem</i>		274	375	375	2206
Rogers, Joseph / Consultant <i>Comp. Rate: .55/mile and per diem</i>		300	400	400	2206
Ross, Yancie A / Consultant <i>Comp. Rate: .55/mile and per diem</i>		345	425	425	2206
Rutland, Willard D / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	200	200	2206
Saucier, Patrick J / Consultant <i>Comp. Rate: .55/mile and per diem</i>		189	250	250	2206
Scott, Alexandria / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	200	200	2206
Selmon, Doris / Consultant <i>Comp. Rate: .55/mile and per diem</i>		179	250	250	2206
Shaw, James D / Consultant <i>Comp. Rate: .55/mile and per diem</i>		100	150	150	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Smith, Reginald / Consultant <i>Comp. Rate: .55/mile and per diem</i>		179	250	250	2206
Stafford, Mildred h / Consultant <i>Comp. Rate: .55/mile and per diem</i>		112	250	250	2206
Stogner, Tracey / Consultant <i>Comp. Rate: .55/mile and per diem</i>		179	250	250	2206
Stokes, Martha / Consultant <i>Comp. Rate: .55/mile and per diem</i>		120	250	250	2206
Strickland, Bruce / Consultant <i>Comp. Rate: .55/mile and per diem</i>		117	250	250	2206
Stuckey, Dan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		438	525	525	2206
Studdard, Kristie A / Consultant <i>Comp. Rate: .55/mile and per diem</i>		291	325	325	2206
Sullivan, Vicki T / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Sumrall, Billy W / Consultant <i>Comp. Rate: .55/mile and per diem</i>		940	1,025	1,025	2206
Sumrall, David Seth / Consultant <i>Comp. Rate: .55/mile and per diem</i>		298	375	375	2206
Taylor, Amanda / Consultant <i>Comp. Rate: .55/mile and per diem</i>		328	450	450	2206
Thacker, Billy A / Consultant <i>Comp. Rate: .55/mile and per diem</i>		332	450	450	2206
Thompson, Deborah Joy / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Tucker, Michael E / Consultant <i>Comp. Rate: .55/mile and per diem</i>		390	450	450	2206
Walker, James G Jr. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		38	115	115	2206
Wallace, Thomas K / Consultant <i>Comp. Rate: .55/mile and per diem</i>		169	250	250	2206
Walters, Chris / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Watkins, Larry / Consultant <i>Comp. Rate: .55/mile and per diem</i>		250	325	325	2206
Whitfield, Stephanie / Consultant <i>Comp. Rate: .55/mile and per diem</i>		173	250	250	2206
Wilbourn, Lisa / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Wiley, Shelia / Consultant <i>Comp. Rate: .55/mile and per diem</i>		151	250	250	2206
Williamson, Julie / Consultant <i>Comp. Rate: .55/mile and per diem</i>		140	250	250	2206
Williamson, Nathalie C / Consultant <i>Comp. Rate: .55/mile and per diem</i>		128	250	250	2206
Wilson, Dexter / Consultant <i>Comp. Rate: .55/mile and per diem</i>		262	325	325	2206
Marriott-Jackson / Other Services <i>Comp. Rate: .55/mile and per diem</i>		191	325	325	2206
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>615,423</b>	<b>723,940</b>	<b>723,940</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>61658 Personnel Services Contracts - SPAHRS</b>					
Bradley, Evelyn / Consultant		2,998	6,000	6,000	2206
<i>Comp. Rate:</i>					
Fortenberry, Gayle / Consultant		11,267	15,000	15,000	2206
<i>Comp. Rate:</i>					
James, Lee / Consultant		28,266	32,500	32,500	2206
<i>Comp. Rate:</i>					
Prudhomme, Glenn / Consultant		4,519	5,500	5,500	2206
<i>Comp. Rate:</i>					
Sardin, James / Consultant		18,398	22,500	22,500	2206
<i>Comp. Rate:</i>					
Hardin, Don / Consultant		11,550	15,000	15,000	2206
<i>Comp. Rate:</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>76,998</b>	<b>96,500</b>	<b>96,500</b>	
<b>6166X Court Costs &amp; Reporters (61661-61666)</b>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
<b>61670 Laboratory &amp; Testing Fees</b>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
<b>6168X Contract Worker (61682-61688)</b>					
Bradley, Evelyn / FICA & Medicare Payments		460	1,000	1,000	2206
<i>Comp. Rate: .620/0145</i>					
Frotenberry, Gayle / FICA & Medicare Payments		599	700	700	2206
<i>Comp. Rate: .620/0145</i>					
Prudhomme, Glenn / FICA & Medicare Payments		346	445	445	2206
<i>Comp. Rate: .620/0145</i>					
Sardin, James / FICA & Medicare Payments		2,503	3,500	3,500	2206
<i>Comp. Rate: .620/0145</i>					
James, Lee / FICA & Medicare Payments		4,871	5,500	5,500	2206
<i>Comp. Rate: .620/0145</i>					
Hardin, Don / FICA & Medicare Payments		1,450	2,450	2,450	2206
<i>Comp. Rate: .620/0145</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>10,229</b>	<b>13,595</b>	<b>13,595</b>	
<b>61690 Other Fees &amp; Services</b>					
4Imprint, Inc / Printing		75	2,500	2,500	2206
<i>Comp. Rate: \$75.00/ Task</i>					
Geiger Midsouth / Training		90	1,500	1,500	2206
<i>Comp. Rate: \$90.00/ Task</i>					
SIVAD, INC / Training		1,200	2,500	2,500	2206
<i>Comp. Rate: \$1200.00/Task</i>					
VRSIM, INC / Training		3,000	6,000	6,000	2206
<i>Comp. Rate: \$3000.00/Task</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>4,365</b>	<b>12,500</b>	<b>12,500</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>720,824</b>	<b>860,344</b>	<b>860,344</b>	

**VEHICLE PURCHASE DETAILS**

Department of Education- Vocational Education

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Department of Education- Vocational Education

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Van	1999	Dodge	Darnell Winters	State Travel	G10093	49,192	1,350		
W	Mid-size Truck	2011	Chevrolet	Darnell Winters	Equipment Pickup	G55968	32,820	15,800		
W	Mid-size Truck	1999	Dodge	Darnell Winters	Equipment Pickup	G10094	155,190	9,500		
W	L-9000 Truck	1995	Ford	Darnell Winters	Equipment Pickup	S15610	126,648	1,450		
W	F-600 Truck	1985	Ford	Darnell Winters	Equipment Pickup	S8236	92,145	7		
W	Van	2012	Chevrolet	Darnell Winters	Equipment Pickup	G61223	2,900	1,350		
W	Van	2012	Chevrolet	Darnell Winters	Equipment Pickup	G61222	10,524	6,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Department of Education- Vocational Education \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : SECONDARY PROGRAMS			
	Budget Contingency		
		<b>Total</b>	_____
		General Funds	637,258
		St.Sup.Special Funds	-637,258

**CAPITAL LEASES**

Department of Education- Vocational Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Department of Education- Vocational Education

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 81,827)				( 81,827)
TRAVEL	( 7,780)				( 7,780)
CONTRACTUAL SERVICES	( 64,146)				( 64,146)
COMMODITIES	( 3,782)				( 3,782)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 900)				( 900)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 2,032,330)				( 2,032,330)
<b>TOTALS</b>	<b>( 2,190,765)</b>				<b>( 2,190,765)</b>