

Office of Support Services 1281 Hwy 51 N, Madison, MS 39110

H.S. McMillan

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,664,099	2,131,290	2,131,290		
a. Additional Compensation			3,157		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,664,099	2,131,290	2,134,447	3,157	0.14%
2. Travel					
a. Travel & Subsistence (In-State)	31,877	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	54,852	75,000	75,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	86,729	115,000	115,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	14,555	40,000	40,000		
b. Communications, Transportation & Utilities	19,349	44,438	44,438		
c. Public Information	19,350	20,000	20,000		
d. Rents	43,474	48,000	48,000		
e. Repairs & Service	22,107	25,900	25,900		
f. Fees, Professional & Other Services	74,116	130,212	130,212		
g. Other Contractual Services	16,543	23,250	23,250		
h. Data Processing	43,559	68,200	68,200		
i. Other	6,836				
Total Contractual Services	259,889	400,000	400,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	31,018	32,300	32,300		
c. Equipment, Repair Parts, Supplies & Accessories	7,265	7,500	7,500		
d. Professional & Scientific Supplies & Materials	815	1,100	1,100		
e. Other Supplies & Materials	79,703	79,100	79,100		
Total Commodities	118,801	120,000	120,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		15,000	15,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,774	3,000	3,000		
d. IS Equipment (Data Processing & Telecommunications)	34,529	27,000	27,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	39,303	30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	200	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	181,045	226,000	226,000		
TOTAL EXPENDITURES	2,350,066	3,038,290	3,041,447	3,157	0.10%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Other Funds	2,350,066	3,038,290	3,041,447	3,157	0.10%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,350,066	3,038,290	3,041,447	3,157	0.10%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	24	22	22		
b.) Full T-L					
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	28.28	18.00	18.00		
b.) Full T-L					
c.) Part Perm.	100.00	50.00	50.00		
d.) Part T-L					

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 6018535220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Office of Support Services

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. Other Funds	1,664,099	100.00%		2,131,290	100.00%		2,134,447	100.00%	
11.									
12.									
13.									
Total Salaries	1,664,099		70.81%	2,131,290		70.14%	2,134,447		70.17%
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. Other Funds	86,729	100.00%		115,000	100.00%		115,000	100.00%	
11.									
12.									
13.									
Total Travel	86,729		3.69%	115,000		3.78%	115,000		3.78%
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. Other Funds	259,889	100.00%		400,000	100.00%		400,000	100.00%	
11.									
12.									
13.									
Total Contractual	259,889		11.05%	400,000		13.16%	400,000		13.15%
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. Other Funds	118,801	100.00%		120,000	100.00%		120,000	100.00%	
11.									
12.									
13.									
Total Commodities	118,801		5.05%	120,000		3.94%	120,000		3.94%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Support Services

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. Other Funds				15,000	100.00%		15,000	100.00%	
11.									
12.									
13.									
Total Other Than Equipment				15,000		0.49%	15,000		0.49%
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. Other Funds	39,303	100.00%		30,000	100.00%		30,000	100.00%	
11.									
12.									
13.									
Total Equipment	39,303		1.67%	30,000		0.98%	30,000		0.98%
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. Other Funds									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Funds	200	100.00%		1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	200		0.00%	1,000		0.03%	1,000		0.03%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Support Services

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. Other Funds	181,045	100.00%		226,000	100.00%		226,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	181,045		7.70%	226,000		7.43%	226,000		7.43%
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. Other Funds	2,350,066	100.00%		3,038,290	100.00%		3,041,447	100.00%	
11.									
12.									
13.									
TOTAL	2,350,066		100.00%	3,038,290		100.00%	3,041,447		100.00%

SPECIAL FUNDS DETAIL

Office of Support Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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	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			
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 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					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
Other Funds (3335)	Agency Cost Allocation Plan	2,350,066	3,038,290	3,041,447
Section B TOTAL		2,350,066	3,038,290	3,041,447

Section S + A + B TOTAL		2,350,066	3,038,290	3,041,447
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C. TREASURY FUND/BANK ACCOUNTS*			(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**

Office of Support Services

Name of Agency

OTHER SPECIAL FUNDS

See Attachment

CONTINUATION AND EXPANDED REQUEST

Office of Support Services _____
AGENCY

Program No. _____ of _____ I. 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				1,664,099	1,664,099
Travel				86,729	86,729
Contractual Services				259,889	259,889
Commodities				118,801	118,801
Other Than Equipment					
Equipment				39,303	39,303
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				181,045	181,045
Total				2,350,066	2,350,066
No. of Positions (FTE)				24.00	24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,131,290	2,131,290
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				120,000	120,000
Other Than Equipment				15,000	15,000
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				226,000	226,000
Total				3,038,290	3,038,290
No. of Positions (FTE)				22.00	22.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,157	3,157
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,157	3,157
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

Office of Support Services _____
AGENCY

Program No. _____ of 1 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,134,447	2,134,447
Travel			115,000	115,000
Contractual Services			400,000	400,000
Commodities			120,000	120,000
Other Than Equipment			15,000	15,000
Equipment			30,000	30,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			226,000	226,000
Total			3,041,447	3,041,447
No. of Positions (FTE)			22.00	22.00

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

Office of Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES				3,041,447	3,041,447
SUMMARY OF ALL PROGRAMS				3,041,447	3,041,447

CONTINUATION AND EXPANDED REQUEST

Office of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,664,099	1,664,099
Travel				86,729	86,729
Contractual Services				259,889	259,889
Commodities				118,801	118,801
Other Than Equipment					
Equipment				39,303	39,303
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				181,045	181,045
Total				2,350,066	2,350,066
No. of Positions (FTE)				24.00	24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,131,290	2,131,290
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				120,000	120,000
Other Than Equipment				15,000	15,000
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				226,000	226,000
Total				3,038,290	3,038,290
No. of Positions (FTE)				22.00	22.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,157	3,157
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,157	3,157
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

Office of Support Services
AGENCY

Program No. 1 of 1 Programs

SUPPORT SERVICES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,134,447	2,134,447
Travel			115,000	115,000
Contractual Services			400,000	400,000
Commodities			120,000	120,000
Other Than Equipment			15,000	15,000
Equipment			30,000	30,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			226,000	226,000
Total			3,041,447	3,041,447
No. of Positions (FTE)			22.00	22.00

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

PROGRAM DECISION UNITS

Office of Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Human Resource Needs	Total Funding Change	FY 2015 Total Request		
SALARIES	2,131,290			3,157	3,157	2,134,447		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,131,290			3,157	3,157	2,134,447		
TRAVEL	115,000					115,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
CONTRACTUAL	400,000					400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
COMMODITIES	120,000					120,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000					120,000		
CAPITAL-OTE	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
EQUIPMENT	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
SUBSIDIES	226,000					226,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	226,000					226,000		
TOTAL	3,038,290			3,157	3,157	3,041,447		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,038,290			3,157	3,157	3,041,447		
TOTAL	3,038,290			3,157	3,157	3,041,447		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	22.00					22.00		
TOTAL FTE	22.00					22.00		

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Office of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:
See Attachment

II. Program Objective:
See Attachment

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) Human Resource Needs:
Human Resources Needs

MDRS is requesting an increase in Personnel Services in Reallocations/Reclassifications (\$3,157) for the Office of Support Services. These have been fully listed and justified in the FY 2015 Human Resources Needs Narrative and forwarded to the State Personnel Board.

(A-1 Cost Increase \$3,157).

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

Office of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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

Office of Support Services

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,038,290		3,038,290	
TOTAL	3,038,290		3,038,290	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,038,290		3,038,290	
TOTAL	3,038,290		3,038,290	

MS DEPARTMENT OF REHABILITATION SERVICES MEMBERS

Office of Support Services

Agency

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

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2014

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dr. Lynn House	Jackson, MS	Ex-Officio	08/01/12	Term of Office
2.	Mr. Ed LeGrand	Jackson, MS	Ex-Officio	01/01/07	Term of Office
3.	Mr. Curtis Dupree	Tupelo, MS	Governor	12/01/07	5 Years
4.	Mr. Jack G. Virden	Vicksburg, MS	Governor	09/28/09	5 Years
5.	Ms. Jean Massey	Jackson, MS	Ex-Officio	05/11/09	Term of Office
6.	Mr. Rickey Berry	Jackson, MS	Ex-Officio	01/01/12	Term of Office
7.	Dr. Mary Currier	Jackson, MS	Ex-Officio	02/09/09	Term of Office

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

Section 37-33-155, MS Code Ann. 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Support Services

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	14,337	35,000	35,000
61030 Travel Related Registration	218	5,000	5,000
TOTAL (A)	14,555	40,000	40,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,029	4,000	4,000
611XX Transportation of Goods (61180-61190)	426	2,000	2,000
61210 Electricity	16,894	26,938	26,938
61220 Gas			
61230 Water & Sewage		11,500	11,500
TOTAL (B)	19,349	44,438	44,438
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	19,350	20,000	20,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	19,350	20,000	20,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	25,976	30,000	30,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	14,759	15,000	15,000
61490 Other Rentals	2,739	3,000	3,000
TOTAL (D)	43,474	48,000	48,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	17,185	20,000	20,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	646	700	700
61541 Maintenance to Motor Vehicles	4,183	5,000	5,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	93	200	200
TOTAL (E)	22,107	25,900	25,900
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,017	3,500	3,500
61616 MMRS Fees	11,307	13,000	13,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	25,548	25,548	25,548
6164X Medical Services (61640-61646)			
61650 State Personnel Board	3,886	3,886	3,886
6165X Personnel Services Contracts (61651-61653)	24,191	49,713	49,713
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Support Services

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	453	1,000	1,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	5,714	10,000	10,000
61680 Temporary Employment Fees		23,565	23,565
TOTAL (F)	74,116	130,212	130,212
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,112	3,000	3,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts	206	250	250
61720 Membership Dues	1,420		
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	12,805	20,000	20,000
TOTAL (G)	16,543	23,250	23,250
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	34	100	100
61917 Service Charges to State Data Center	3,349	5,000	5,000
6191X IS Training/Education			
61920 Internet or Application Service Provider Outsourced	61	100	100
61921 Software Acquisition, Installation and Maintenance	2,380	3,000	3,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	29,486	40,000	40,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)	3,468	10,000	10,000
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	4,781	10,000	10,000
TOTAL (H)	43,559	68,200	68,200
I. OTHER (61991-61999)			
61994 Petty Cash Expense	19		
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)	6,817		
TOTAL (I)	6,836		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Support Services
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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	259,889	400,000	400,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	259,889	400,000	400,000
TOTAL FUNDS	259,889	400,000	400,000

**SCHEDULE C
COMMODITIES**

Office of Support Services

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
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	8,328	8,500	8,500
62120 Duplication & Reproduction Supplies	5,029	5,500	5,500
62130 Office Supplies & Materials	727	1,000	1,000
62140 Paper Supplies	15,672	16,000	16,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	1,262	1,300	1,300
Total (B)	31,018	32,300	32,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	7,253	7,500	7,500
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62220 Lubricating Oils, Greases, Etc.	12		
Total (C)	7,265	7,500	7,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	746	1,000	1,000
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials, Including Textboo	69	100	100
62390 Other Professional Scientific			
Total (D)	815	1,100	1,100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,216	1,300	1,300
62430 Small Tools	2,689	2,800	2,800
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	33,006	33,500	33,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	3,989	4,000	4,000
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	11,583	12,000	12,000
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases	21,201	19,400	19,400
62994 Petty Cash Expense	1,079	1,100	1,100
62998 Prior Year Expenses	4,940	5,000	5,000
Total (E)	79,703	79,100	79,100

**SCHEDULE C
COMMODITIES CONTINUED**

Office of Support Services
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	118,801	120,000	120,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	118,801	120,000	120,000
TOTAL FUNDS	118,801	120,000	120,000

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

Office of Support Services

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
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
63505 Other Infrastructure Assets		15,000	15,000
TOTAL (B)		15,000	15,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		15,000	15,000
TOTAL FUNDS		15,000	15,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Support Services

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
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	2	1,199	2	1,500	2	750	1,500
63380 Photographic & Reproduction Equip.	3	3,575	2	1,500	2	750	1,500
TOTAL (C)		4,774		3,000			3,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	12	34,529	10	27,000	10	2,700	27,000
TOTAL (D)		34,529		27,000			27,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		39,303		30,000			30,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		39,303		30,000			30,000
TOTAL FUNDS		39,303		30,000			30,000

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

Office of Support Services

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1	1					
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							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	1	1					
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**

Office of Support Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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	10	3	200	8	1,000	8	1,000
Total (C)	10	3	200	8	1,000	8	1,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			200		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			200		1,000		1,000
TOTAL FUNDS			200		1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Support Services

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
65020 Principal on Other Indebtedness	131,777	150,000	150,000
65040 Interest on Other Indebtedness	34,669	50,950	50,950
TOTAL (C)	166,446	200,950	200,950
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
65070 Other Services Charges	58	10,000	10,000
TOTAL (D)	58	10,000	10,000
E. OTHER (66000-89999)			
66040 Disabled Assistance	14,520	15,000	15,000
78120 Vehicle Inspection Stickers	21	50	50
TOTAL (E)	14,541	15,050	15,050
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	181,045	226,000	226,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	181,045	226,000	226,000
TOTAL FUNDS	181,045	226,000	226,000

**NARRATIVE
2015 BUDGET REQUEST**

Office of Support Services
Name of Agency

OFFICE OF SUPPORT SERVICES

I. Concise narrative description of the program (for purposes of publication).

The Office of Support Services provides general executive oversight and uniform administrative policies and support to the Department.

II. Statement of basic overall objective of the program.

To provide the program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with all relevant state and federal statues and regulations.

III. Statement of the current program activities, including desired outcomes as supported by the funding in Columns 5 - 12 of MBR 1-03.

The Office of Support Services provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department.

IV. Statement of the additional activities and outcomes that will result from the increased funding in Columns 13 - 20 of the MBR 1-03.

No expansion of activities is planned.

V. Summary of key performance indicators.

The success of the Office of Support Services is ultimately measured by the success of the direct client services offices. Personnel in this appropriation unit are utilized as a support function to those front line workers throughout the State of Mississippi. The Department will continue to evaluate procedures of this appropriation unit to ensure that our program offices are provided with efficient and timely support.

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

Office of Support Services

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
BROWNING, SHELIA	BETHESDA, MARYLAND	2013 CSAVR SPRING CONFERENCE	1,962	100% OTHER
BROWNING, SHELIA	NEW ORLEANS, LA	2013 CSAVR WINTER EXECUTIVE MEETING	460	100% OTHER
BROWNING, SHELIA	LOUISVILLE, KENTUCKY	2013 SERNA CONFERENCE	1,988	100% OTHER
BROWNING, SHELIA	SAN DIEGO, CA	CSAVR/NCSAB	2,396	100% OTHER
BROWNING, SHELIA	WASHINGTON, DC	NRA GOVERNMENT AFFAIRS SUMMIT	1,751	100% OTHER
BROWNING, SHELIA	GREENSBORO, NC	FURNITURE SHOWCASE - NEW BUILDING	1,609	100% OTHER
BROWNING, SHELIA	CHICAGO, IL	NRA NATIONAL CONFERENCE	1,962	100% OTHER
BURNHAM, THOMAS	ALEXANDRIA, VIRGINIA	NRA MEETING	1,683	100% OTHER
EASLEY, JASON	ARLINGTON, VA	INSTITUTE OF REHAB. ISSUES FORUM	1,257	100% OTHER
EASLEY, JASON	WASHINGTON, DC	NRA GOVERNMENT AFFAIRS SUMMIT	1,848	100% OTHER
EASLEY, JASON	CHICAGO, IL	NRA NATIONAL CONFERENCE	1,842	100% OTHER
EASLEY, JASON	SAN ANTONIO, TX	PROGRAM EVALUATION SUMMIT	1,027	100% OTHER
HOWARD, CHRISTOPHER	BETHESDA, MARYLAND	2013 CSAVR SPRING CONFERENCE	2,082	100% OTHER
HOWARD, CHRISTOPHER	SAN DIEGO, CA	CSAVR/NCSAB	1,819	100% OTHER
HOWARD, CHRISTOPHER	DESTIN, FL	MSCPA ANNUAL CONFERENCE	2,796	100% OTHER
HOWARD, CHRISTOPHER	ATLANTA, GA	SE REGIONAL DIRECTORS MEETING	761	100% OTHER
KENNEDY, BRANDI	LOUISVILLE, KENTUCKY	2013 SERNA CONFERENCE	1,964	100% OTHER
KENNEDY, BRANDI	ALEXANDRIA, VIRGINIA	NRA MEETING	1,672	100% OTHER
KENNEDY, BRANDI	CHICAGO, IL	NRA NATIONAL CONFERENCE	1,377	100% OTHER
McDONALD, MARY	JERSEY CITY, NEW JERSEY	NATIONAL ASSOC. OF STATE PERSONNEL EXECUTIVES	1,732	100% OTHER
McMILLAN, HUBERT	BETHESDA, MARYLAND	2013 CSAVR SPRING CONFERENCE	2,565	100% OTHER
McMILLAN, HUBERT	NEW ORLEANS, LA	2013 CSAVR EXECUTIVE MEETING	590	100% OTHER
McMILLAN, HUBERT	LOUISVILLE, KENTUCKY	2013 SERNA CONFERENCE	1,959	100% OTHER
McMILLAN, HUBERT	SAN DIEGO, CA	CSAVR/NCSAB	2,329	100% OTHER
McMILLAN, HUBERT	SAVANNAH, GA	GEORGIA REHAB. ASSOC. 2012 TRAINING CONF.	1,334	100% OTHER
McMILLAN, HUBERT	ARLINGTON, VA	INSTITUTE OF REHAB. ISSUES FORUM	460	100% OTHER
McMILLAN, HUBERT	ATLANTA, GA	MEDTRADE 2012	1,314	100% OTHER
McMILLAN, HUBERT	ARLINGTON, VA	NET SOUTHEAST MEETING & NATIONAL EMPLOYMENT C	934	100% OTHER
McMILLAN, HUBERT	CHICAGO, IL	NRA NATIONAL CONFERENCE	1,341	100% OTHER
McMILLAN, HUBERT	ATLANTA, GA	REGION IV STATE VR DIRECTOR'S MEETING	1,164	100% OTHER
McMILLAN, HUBERT	ATLANTA, GA	SE REGIONAL DIRECTOR'S MEETING	822	100% OTHER
WAGNER, NATALIE	SETTLE, WASHINGTON	2013 RESNA ANNUAL CONFERENCE	1,169	100% OTHER
WAGNER, NATALIE	BETHESDA, MARYLAND	2013 CSAVR SPRING CONFERENCE	2,178	100% OTHER
WAGNER, NATALIE	SAN DIEGO, CA	CSAVR/NCSAB	1,516	100% OTHER
WAGNER, NATALIE	CHICAGO, IL	NRA NATIONAL CONFERENCE	1,189	100% OTHER
Total Out of State Travel Cost			\$54,852	

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

Office of Support Services

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.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130* / SAAS Production Charges		3,017	3,500	3,500	Other
<i>Comp. Rate: Billing by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		3,017	3,500	3,500	
61616 MMRS Fees					
State Treasurer 3125* / MMRS Revolving Charges		11,307	13,000	13,000	Other
<i>Comp. Rate: Billing by DFA</i>					
TOTAL 61616 MMRS Fees		11,307	13,000	13,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State Treasurer 3071* / Legal Services provided by AG's Office		25,548	25,548	25,548	Other
<i>Comp. Rate: Billing by AG's Office</i>					
TOTAL 6163X Legal (61630-61636)		25,548	25,548	25,548	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614* / Personnel Board Fees		3,886	3,886	3,886	Other
<i>Comp. Rate: Billing Based on per PIN</i>					
TOTAL 61650 State Personnel Board		3,886	3,886	3,886	
6165X Personnel Services Contracts (61651-61653)					
American Express - CHI/FT LAUD / Airline Ticket for Speaker		1,708	2,500	2,500	Other
<i>Comp. Rate: State Travel Rates</i>					
Bowie Audio Visual Enterprises / Consultant Fee		655	1,000	1,000	Other
<i>Comp. Rate: Flat Fee</i>					
Caption It Inc. / Consultant Fee		1,990	2,500	2,500	Other
<i>Comp. Rate: Flat Fee</i>					
Eagle Ridge Conf. Center / Gratuity Charges		150	150	150	Other
<i>Comp. Rate: Flat Fee</i>					
Gulf Hills Hotel & Conf. Center / Gratuity Charges		231	231	231	Other
<i>Comp. Rate: Flat Fee</i>					
Hilton Garden Inn, Pearl / Gratuity Charges		387	387	387	Other
<i>Comp. Rate: Flat Fee</i>					
Insight Consulting, PA / Consultant Fee		4,700	5,000	5,000	Other
<i>Comp. Rate: Varies</i>					
Lewis, Emily / Consultant Fee		2,667	1,000	1,000	Other
<i>Comp. Rate: \$150/Rept & \$50 Per Shoot</i>					
Lodging America of Starkville / Gratuity Charges		239	500	500	Other
<i>Comp. Rate: Flat Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Support Services

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.
MDRS - Support Services/PC / Consultant Fee <i>Comp. Rate: Varies</i>		821	1,000	1,000	Other
New Vision/Neelam Pearl Hotel / Gratuity Charges <i>Comp. Rate: Varies</i>		198	500	500	Other
Taylor, Billy / Travel Reimbursement <i>Comp. Rate: State Travel Rates</i>		1,122	1,500	1,500	Other
Vocational Rehabilitation/PC / Travel Reimbursement <i>Comp. Rate: State Travel Rates</i>		879	1,000	1,000	Other
Whitten Group, PA / Consultant Fee <i>Comp. Rate: Flat Fee</i>		8,444	32,445	32,445	Other
TOTAL 6165X Personnel Services Contracts (61651-61653)		24,191	49,713	49,713	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
MEA Drug Testing / Lab & Testing Fees <i>Comp. Rate: Varies based on Test</i>		453	1,000	1,000	Other
TOTAL 61670 Laboratory & Testing Fees		453	1,000	1,000	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Eagle Ridge Conference Center / Gratuity Charges <i>Comp. Rate: Flat Fee</i>		91	935	935	Other
Gulf Hills Hotel & Conference Center / Gratuity Charges <i>Comp. Rate: Flat Fee</i>		153	250	250	Other
Hilton Garden Inn, Pearl / Gratuity Charges <i>Comp. Rate: Billed Amount</i>		1	250	250	Other
Life of Mississippi / Sponsorship <i>Comp. Rate: Flat Fee</i>		2,500	4,370	4,370	Other
Lodging America of Starkville / Gratuity Charges <i>Comp. Rate: Flat Fee</i>		82	500	500	Other
MS APSE / Sponsorship <i>Comp. Rate: Flat Fee</i>		100	500	500	Other
Echostar Satellite Corp / Cable Service Fees <i>Comp. Rate: Varies</i>		1,297	1,500	1,500	Other
MS Special Olympics Area 8 / Sponsorship <i>Comp. Rate: Flat Fee</i>		250	500	500	Other
Sales & Marketing Strategies / Set up Fee <i>Comp. Rate: Flat Fee</i>		65	65	65	Other
Zebra Marketing Corp / Set up Fee <i>Comp. Rate: Flat Fee</i>		110	65	65	Other
Brain Injury Assoc. of MS / Sponsorship <i>Comp. Rate: Flat Fee</i>		1,000	1,000	1,000	Other
Dallas Printing, Inc. / Set up Fee <i>Comp. Rate: Flat Fee</i>		65	65	65	Other

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Support Services

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.
TOTAL 61690 Other Fees & Services		<u>5,714</u>	<u>10,000</u>	<u>10,000</u>	
61680 Temporary Employment Fees					
Temporary Employment Fees / Temp Services <i>Comp. Rate: Varies</i>			23,565	23,565	Other
TOTAL 61680 Temporary Employment Fees			<u>23,565</u>	<u>23,565</u>	
GRAND TOTAL (61600-61699)		74,116	130,212	130,212	

VEHICLE PURCHASE DETAILS

Office of Support Services

Name of Agency

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

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

Office of Support Services

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
P	Full Size Sedan	2012	Ford	See Attached List	Staff Transportation	G58667	25,018	14,613		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Office of Support Services
Name of Agency

See Attachment

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Office of Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT SERVICES			
	Human Resource Needs		
		Salaries	3,157
		Total	3,157
		Other Special Funds	3,157

CAPITAL LEASES

Office of Support Services

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

Office of Support Services

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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					