

MISSISSIPPI DEVELOPMENT AUTHORITY 501 N. WEST STREET, 15TH FLOOR WOOLFOLK
AGENCY ADDRESS

BRENT CHRISTENSEN
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)	19,141,602	21,110,872	21,110,872		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	19,141,602	21,110,872	21,110,872		
2. Travel					
a. Travel & Subsistence (In-State)	526,576	755,000	755,000		
b. Travel & Subsistence (Out-of-State)	412,863	575,000	599,200	24,200	4.20%
c. Travel & Subsistence (Out-of-Country)	137,621	210,573	283,173	72,600	34.47%
Total Travel	1,077,060	1,540,573	1,637,373	96,800	6.28%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	125,389	184,000	184,000		
b. Communications, Transportation & Utilities	306,859	448,000	448,000		
c. Public Information	4,900,398	7,169,794	7,578,972	409,178	5.70%
d. Rents	1,700,025	1,806,500	1,806,500		
e. Repairs & Service	44,680	80,000	80,000		
f. Fees, Professional & Other Services	30,422,370	19,149,838	14,298,860	(4,850,978)	(25.33%)
g. Other Contractual Services	450,330	591,000	591,000		
h. Data Processing	1,062,268	1,139,000	1,243,000	104,000	9.13%
i. Other	9,925				
Total Contractual Services	39,022,244	30,568,132	26,230,332	(4,337,800)	(14.19%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	21,737	42,000	42,000		
b. Printing & Office Supplies & Materials	242,468	465,000	465,000		
c. Equipment, Repair Parts, Supplies & Accessories	45,166	76,741	76,741		
d. Professional & Scientific Supplies & Materials	186,076	405,000	405,000		
e. Other Supplies & Materials	254,771	553,200	553,200		
Total Commodities	750,218	1,541,941	1,541,941		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,039	23,460	48,600	25,140	107.16%
d. IS Equipment (Data Processing & Telecommunications)	251,821	290,327	251,712	(38,615)	(13.30%)
e. Equipment - Lease Purchase					
f. Other Equipment	19,174	22,875	36,350	13,475	58.90%
Total Equipment (Schedule D-2)	278,034	336,662	336,662		
3. Vehicles (Schedule D-3)		25,000	25,000		
4. Wireless Comm. Devices (Schedule D-4)	4,050	9,100	9,100		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	258,626,692	448,221,421	449,508,421	1,287,000	0.28%
TOTAL EXPENDITURES	318,899,900	503,353,701	500,399,701	(2,954,000)	(0.58%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	38,358,054	26,400,798	20,926,455	(5,474,343)	(20.73%)
General Fund Appropriation (Enter General Fund Lapse Below)	19,463,071	21,537,660	22,183,660	646,000	2.99%
State Support Special Funds	5,000,000	1,300,000		(1,300,000)	(100.00%)
Federal Funds	276,330,623	467,385,182	467,385,182		
OTHER SPECIAL FUNDS	6,148,950	7,656,516	7,406,516	(250,000)	(3.26%)
Less: Estimated Cash Available Next Fiscal Period	(26,400,798)	(20,926,455)	(17,502,112)	(3,424,343)	(16.36%)
TOTAL FUNDS (equals Total Expenditures above)	318,899,900	503,353,701	500,399,701	(2,954,000)	(0.58%)
GENERAL FUND LAPSE	42,120				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	257	244	244		
b.) Full T-L	76	76	76		
c.) Part Perm.	4	4	4		
d.) Part T-L	1	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	11.00	8.00	8.00		
b.) Full T-L	16.00	13.00	13.00		
c.) Part Perm.	25.00	25.00	25.00		
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: BRIAN DANIEL / BDANIEL@MISSISSIPPI.ORG

Phone Number: 359-3301

Submitted by: KATHY GELSTON
Name

Title: CHIEF FINANCIAL OFFICER

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

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)	12,359,644	64.56%		13,738,638	65.07%		13,738,638	65.07%	
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)	4,916,631	25.68%		5,115,798	24.23%		5,115,798	24.23%	
10. OTHER SPECIAL FUNDS	1,865,327	9.74%		2,256,436	10.68%		2,256,436	10.68%	
11.									
12.									
13.									
Total Salaries	19,141,602		6.00%	21,110,872		4.19%	21,110,872		4.21%
1. General State Support Special (Specify)	721,093	66.95%		786,481	51.05%		883,281	53.94%	
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)	218,969	20.33%		552,227	35.84%		552,227	33.72%	
10. OTHER SPECIAL FUNDS	136,998	12.71%		201,865	13.10%		201,865	12.32%	
11.									
12.									
13.									
Total Travel	1,077,060		0.33%	1,540,573		0.30%	1,637,373		0.32%
1. General State Support Special (Specify)	5,723,698	14.66%		5,563,638	18.20%		5,725,838	21.82%	
2. Budget Contingency Fund	1,998,040	5.12%							
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)	27,942,217	71.60%		18,683,145	61.11%		14,183,145	54.07%	
10. OTHER SPECIAL FUNDS	3,358,289	8.60%		6,321,349	20.67%		6,321,349	24.09%	
11.									
12.									
13.									
Total Contractual	39,022,244		12.23%	30,568,132		6.07%	26,230,332		5.24%
1. General State Support Special (Specify)	292,377	38.97%		507,716	32.92%		507,716	32.92%	
2. Budget Contingency Fund	1,960	0.26%							
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)	37,487	4.99%		94,225	6.11%		94,225	6.11%	
10. OTHER SPECIAL FUNDS	418,394	55.76%		940,000	60.96%		940,000	60.96%	
11.									
12.									
13.									
Total Commodities	750,218		0.23%	1,541,941		0.30%	1,541,941		0.30%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

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 SPECIAL FUNDS									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	139,429	50.14%		110,575	32.84%		110,575	32.84%	
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)	12,069	4.34%		14,642	4.34%		14,642	4.34%	
10. OTHER SPECIAL FUNDS	126,536	45.51%		211,445	62.80%		211,445	62.80%	
11.									
12.									
13.									
Total Equipment	278,034		0.08%	336,662		0.06%	336,662		0.06%
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 SPECIAL FUNDS				25,000	100.00%		25,000	100.00%	
11.									
12.									
13.									
Total Vehicles				25,000		0.00%	25,000		0.00%
1. General State Support Special (Specify)				3,600	39.56%		3,600	39.56%	
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 SPECIAL FUNDS	4,050	100.00%		5,500	60.43%		5,500	60.43%	
11.									
12.									
13.									
Total Wireless Comm. Devices	4,050		0.00%	9,100		0.00%	9,100		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

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)	226,830	0.08%		827,012	0.18%		1,214,012	0.27%	
2. Budget Contingency Fund	3,000,000	1.15%		1,300,000	0.29%				
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)	253,802,535	98.13%		442,925,145	98.81%		447,425,145	99.53%	
10. OTHER SPECIAL FUNDS	1,597,327	0.61%		3,169,264	0.70%		869,264	0.19%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	258,626,692		81.09%	448,221,421		89.04%	449,508,421		89.82%
1. General State Support Special (Specify)	19,463,071	6.10%		21,537,660	4.27%		22,183,660	4.43%	
2. Budget Contingency Fund	5,000,000	1.56%		1,300,000	0.25%				
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)	286,929,908	89.97%		467,385,182	92.85%		467,385,182	93.40%	
10. OTHER SPECIAL FUNDS	7,506,921	2.35%		13,130,859	2.60%		10,830,859	2.16%	
11.									
12.									
13.									
TOTAL	318,899,900		100.00%	503,353,701		100.00%	500,399,701		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI DEVELOPMENT AUTHORITY

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	5,000,000	1,300,000	
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		5,000,000	1,300,000	

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			10,603,905	4,620	4,620
USDOE (341C/U)	U.S. Department of Energy			1,252,488	1,575,000	1,575,000
ARC (341X)	Appalachian Regional Commission			106,587	224,644	224,644
USDHUD (341X/U)	U.S. Dept. of Housing & Urban Development			50,232,370	62,962,117	62,962,117
DofD (3418)	U.S. Dept. of Defense/Def. Logistics Agcy			509,881	573,967	573,967
USDHUD (341W)	U.S. Dept. of Housing & Urban Dev./Katrina			223,640,201	401,086,304	401,086,304
USSBA (3420)	U.S. Small Business Administration			589,096	963,150	963,150
Section A TOTAL				286,934,528	467,389,802	467,389,802

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	27,754,149	26,396,178	20,921,835
Match Grants (3410)	Tourism Match Grants		200,000	200,000
Port Funds (3413)	Gulfport of Mississippi ports	10,249	10,000	10,000
Match Grants (3414)	Economic Development Match Grants			
Contract Procurement (3418)	Contract Procurement Center state/local	115,000	115,000	115,000
Financial Resources Bond Assmt. (3419)	Bond Administrative Fee Assessment	697,809	1,250,000	1,100,000
Indirect Cost (3420)	Indirect Cost Recovery	1,661,505	1,900,000	1,900,000
Other Miscellaneous (3420)	Other Misc. Receipts	863,735	493,397	493,397
MDOT (3420)	Motor Carrier Funds	600,000	700,000	700,000
Other Energy (341C/34CR)	Petroleum Escrow and other Energy	462,244	823,119	823,119
CAP Interest Fund (34KX)	CAP Loan Interest Fund	1,733,720	2,100,000	2,000,000
Mineral Lease (34NW)	Gulf Coast Mineral Lease Fees	4,688	65,000	65,000
Section B TOTAL		33,903,099	34,052,694	28,328,351

Section S + A + B TOTAL		325,837,627	502,742,496	495,718,153
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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)			
Tourism Match Grants	3410	State Treasury	635,455	436,455	237,455
Port Funds	3413	State Treasury	15,898	25,898	35,898
Economic Development Match Grants	3414	State Treasury	416,702	266,702	116,702
Contract Procurement Centers	3418	State Treasury	190,460	190,460	190,460

SPECIAL FUNDS DETAIL

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

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)			
Financial Resources Bond Assessment	3419	State Treasury	123,293	215,974	158,655
Economic Development Miscellaneous	3420	State Treasury	7,768,206	4,154,997	441,788
Small Business Credit Initiative	341B	State Treasury	4,345,555	4,345,555	4,345,555
Energy Special	341C	State Treasury	11,661,682	11,734,182	11,806,682
Mineral Lease	34NW	State Treasury	72,231	37,231	2,231
CAP Loan Fund	34KX	State Treasury	1,171,316	719,001	166,686

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

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

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

FEDERAL FUNDS

,

STATE SUPPORT SPECIAL FUNDS

.

OTHER SPECIAL FUNDS

,

TREASURY FUND/BANK

,

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. _____ of _____ 9 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,359,644		4,916,631	1,865,327	19,141,602
Travel	721,093		218,969	136,998	1,077,060
Contractual Services	5,723,698	1,998,040	27,942,217	3,358,289	39,022,244
Commodities	292,377	1,960	37,487	418,394	750,218
Other Than Equipment					
Equipment	139,429		12,069	126,536	278,034
Vehicles					
Wireless Comm. Devs.				4,050	4,050
Subsidies, Loans & Grants	226,830	3,000,000	253,802,535	1,597,327	258,626,692
Total	19,463,071	5,000,000	286,929,908	7,506,921	318,899,900
No. of Positions (FTE)	192.55		63.73	40.72	297.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,738,638		5,115,798	2,256,436	21,110,872
Travel	786,481		552,227	201,865	1,540,573
Contractual Services	5,563,638		18,683,145	6,321,349	30,568,132
Commodities	507,716		94,225	940,000	1,541,941
Other Than Equipment					
Equipment	110,575		14,642	211,445	336,662
Vehicles				25,000	25,000
Wireless Comm. Devs.	3,600			5,500	9,100
Subsidies, Loans & Grants	827,012	1,300,000	442,925,145	3,169,264	448,221,421
Total	21,537,660	1,300,000	467,385,182	13,130,859	503,353,701
No. of Positions (FTE)	217.70		68.32	38.98	325.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	96,800				96,800
Contractual Services	162,200		(4,500,000)		(4,337,800)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	387,000	(1,300,000)	4,500,000	(2,300,000)	1,287,000
Total	646,000	(1,300,000)		(2,300,000)	(2,954,000)
No. of Positions (FTE)					

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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. _____ of 9 Programs

AGENCY

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	13,738,638		5,115,798	2,256,436	21,110,872
Travel	883,281		552,227	201,865	1,637,373
Contractual Services	5,725,838		14,183,145	6,321,349	26,230,332
Commodities	507,716		94,225	940,000	1,541,941
Other Than Equipment					
Equipment	110,575		14,642	211,445	336,662
Vehicles				25,000	25,000
Wireless Comm. Devs.	3,600			5,500	9,100
Subsidies, Loans & Grants	1,214,012		447,425,145	869,264	449,508,421
Total	22,183,660		467,385,182	10,830,859	500,399,701
No. of Positions (FTE)	217.70		68.32	38.98	325.00

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**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBAL BUSINESS	1,360,162				1,360,162
2. MINORITY AND SMALL BUSINESS DEV	767,876		573,967	275,000	1,616,843
3. FINANCIAL RESOURCES				1,027,581	1,027,581
4. EXISTING INDUSTRY AND BUSINESS	3,628,823		963,150	37,850	4,629,823
5. ENERGY	416,450		1,575,000	850,619	2,842,069
6. COMMUNITY SERVICES	389,839		463,956,423	850,000	465,196,262
7. SUPPORT SERVICES	9,002,055		316,642	4,864,399	14,183,096
8. TOURISM	5,567,496			1,804,225	7,371,721
9. WELCOME CENTERS	1,050,959			1,121,185	2,172,144
SUMMARY OF ALL PROGRAMS	22,183,660		467,385,182	10,830,859	500,399,701

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,255,246				1,255,246
Travel	190,186		34,403	2,682	227,271
Contractual Services	846,127		576,555	172,653	1,595,335
Commodities	7,374		3,376		10,750
Other Than Equipment					
Equipment			2,487		2,487
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,298,933		616,821	175,335	3,091,089
No. of Positions (FTE)	15.00				15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	790,144				790,144
Travel	45,000				45,000
Contractual Services	359,718				359,718
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,198,862				1,198,862
No. of Positions (FTE)	10.00				10.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	32,300				32,300
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,000				129,000
Total	161,300				161,300
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

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	790,144			790,144
Travel	77,300			77,300
Contractual Services	359,718			359,718
Commodities	4,000			4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	129,000			129,000
Total	1,360,162			1,360,162
No. of Positions (FTE)	10.00			10.00

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

**MINORITY AND SMALL BUSINESS DEV
PROGRAM**

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	479,672		138,200	70,472	688,344
Travel	27,504		7,052	3,542	38,098
Contractual Services	95,301		75,241	38,393	208,935
Commodities	15,162		782	416	16,360
Other Than Equipment					
Equipment	1,355		1,860	949	4,164
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,242		232,847	850	234,939
Total	620,236		455,982	114,622	1,190,840
No. of Positions (FTE)	7.50		2.33	1.17	11.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	497,135		147,292	75,188	719,615
Travel	30,000		7,544	3,563	41,107
Contractual Services	104,500		110,230	194,775	409,505
Commodities	14,241		2,039	963	17,243
Other Than Equipment					
Equipment	7,000		1,142	511	8,653
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	115,000		305,720		420,720
Total	767,876		573,967	275,000	1,616,843
No. of Positions (FTE)	7.50		2.32	1.18	11.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

MINORITY AND SMALL BUSINESS DEV
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	497,135	147,292	75,188	719,615
Travel	30,000	7,544	3,563	41,107
Contractual Services	104,500	110,230	194,775	409,505
Commodities	14,241	2,039	963	17,243
Other Than Equipment				
Equipment	7,000	1,142	511	8,653
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	115,000	305,720		420,720
Total	767,876	573,967	275,000	1,616,843
No. of Positions (FTE)	7.50	2.32	1.18	11.00

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				631,509	631,509
Travel				42,022	42,022
Contractual Services				98,660	98,660
Commodities				1,486	1,486
Other Than Equipment					
Equipment				829	829
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				356,054	356,054
Total				1,130,560	1,130,560
No. of Positions (FTE)				8.50	8.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				847,620	847,620
Travel				50,000	50,000
Contractual Services				122,961	122,961
Commodities				7,000	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,027,581	1,027,581
No. of Positions (FTE)				9.00	9.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

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			847,620	847,620
Travel			50,000	50,000
Contractual Services			122,961	122,961
Commodities			7,000	7,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,027,581	1,027,581
No. of Positions (FTE)			9.00	9.00

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

EXISTING INDUSTRY AND BUSINESS
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,772,212				1,772,212
Travel	156,106				156,106
Contractual Services	115,386			228,856	344,242
Commodities	23,185				23,185
Other Than Equipment					
Equipment	4,974				4,974
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,829				186,829
Total	2,258,692			228,856	2,487,548
No. of Positions (FTE)	25.00				25.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,448,514				2,448,514
Travel	231,989		276,718		508,707
Contractual Services	539,582		676,899	37,850	1,254,331
Commodities	39,938		9,533		49,471
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000				200,000
Total	3,467,523		963,150	37,850	4,468,523
No. of Positions (FTE)	33.00				33.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	32,300				32,300
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,000				129,000
Total	161,300				161,300
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

EXISTING INDUSTRY AND BUSINESS
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	2,448,514			2,448,514
Travel	264,289	276,718		541,007
Contractual Services	539,582	676,899	37,850	1,254,331
Commodities	39,938	9,533		49,471
Other Than Equipment				
Equipment	7,500			7,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	329,000			329,000
Total	3,628,823	963,150	37,850	4,629,823
No. of Positions (FTE)	33.00			33.00

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	393,395		434,443	20,216	848,054
Travel	8,700		15,996	4,254	28,950
Contractual Services	36,758		175,406	18,940	231,104
Commodities	13,987		6,312	4,819	25,118
Other Than Equipment					
Equipment	5,231		432		5,663
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,494		705,536	5,914	723,944
Total	470,565		1,338,125	54,143	1,862,833
No. of Positions (FTE)	5.05		7.15	1.80	14.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	362,450		511,470	65,001	938,921
Travel	16,846		47,965	3,202	68,013
Contractual Services	22,154		573,912	782,416	1,378,482
Commodities	10,000		41,653		51,653
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			400,000		400,000
Total	416,450		1,575,000	850,619	2,842,069
No. of Positions (FTE)	5.20		7.50	1.30	14.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

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	362,450		511,470	65,001	938,921
Travel	16,846		47,965	3,202	68,013
Contractual Services	22,154		573,912	782,416	1,378,482
Commodities	10,000		41,653		51,653
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			400,000		400,000
Total	416,450		1,575,000	850,619	2,842,069
No. of Positions (FTE)	5.20		7.50	1.30	14.00

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	348,989		4,179,808	236,459	4,765,256
Travel			154,968	14,529	169,497
Contractual Services			27,098,485	224,280	27,322,765
Commodities			26,884	7,209	34,093
Other Than Equipment					
Equipment			5,747		5,747
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			252,846,741	190,487	253,037,228
Total	348,989		284,312,633	672,964	285,334,586
No. of Positions (FTE)	5.50		51.25	4.25	61.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	389,839		4,281,647	344,236	5,015,722
Travel			210,000	40,000	250,000
Contractual Services			17,229,098	335,000	17,564,098
Commodities			40,000	7,500	47,500
Other Than Equipment					
Equipment			12,500	2,500	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			442,183,178	120,764	442,303,942
Total	389,839		463,956,423	850,000	465,196,262
No. of Positions (FTE)	6.50		55.50	5.50	67.50

	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			(4,500,000)		(4,500,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,500,000		4,500,000
Total					
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY 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	389,839	4,281,647	344,236	5,015,722
Travel		210,000	40,000	250,000
Contractual Services		12,729,098	335,000	13,064,098
Commodities		40,000	7,500	47,500
Other Than Equipment				
Equipment		12,500	2,500	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		446,683,178	120,764	446,803,942
Total	389,839	463,956,423	850,000	465,196,262
No. of Positions (FTE)	6.50	55.50	5.50	67.50

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,551,214		164,180	298,837	6,014,231
Travel	174,918		6,550	32,908	214,376
Contractual Services	2,831,998		16,530	2,167,052	5,015,580
Commodities	114,385		133	246,257	360,775
Other Than Equipment					
Equipment	119,601		1,543	111,553	232,697
Vehicles					
Wireless Comm. Devs.				4,050	4,050
Subsidies, Loans & Grants	11,265	3,000,000	17,411	381,022	3,409,698
Total	8,803,381	3,000,000	206,347	3,241,679	15,251,407
No. of Positions (FTE)	77.50		3.00	5.00	85.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,559,140		175,389	324,391	7,058,920
Travel	233,262		10,000	75,100	318,362
Contractual Services	1,705,941		93,006	3,158,414	4,957,361
Commodities	248,000		1,000	825,400	1,074,400
Other Than Equipment					
Equipment	82,500		1,000	201,094	284,594
Vehicles				25,000	25,000
Wireless Comm. Devs.				5,500	5,500
Subsidies, Loans & Grants	12,012	1,300,000	36,247	2,549,500	3,897,759
Total	8,840,855	1,300,000	316,642	7,164,399	17,621,896
No. of Positions (FTE)	91.50		3.00	5.00	99.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	32,200				32,200
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,000	(1,300,000)		(2,300,000)	(3,471,000)
Total	161,200	(1,300,000)		(2,300,000)	(3,438,800)
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

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	6,559,140	175,389	324,391	7,058,920
Travel	265,462	10,000	75,100	350,562
Contractual Services	1,705,941	93,006	3,158,414	4,957,361
Commodities	248,000	1,000	825,400	1,074,400
Other Than Equipment				
Equipment	82,500	1,000	201,094	284,594
Vehicles			25,000	25,000
Wireless Comm. Devs.			5,500	5,500
Subsidies, Loans & Grants	141,012	36,247	249,500	426,759
Total	9,002,055	316,642	4,864,399	14,183,096
No. of Positions (FTE)	91.50	3.00	5.00	99.50

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,416,303				1,416,303
Travel	162,982			1,883	164,865
Contractual Services	1,798,128	1,998,040		145,768	3,941,936
Commodities	118,284	1,960		70,630	190,874
Other Than Equipment					
Equipment	8,268			1,800	10,068
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,000			663,000	678,000
Total	3,518,965	2,000,000		883,081	6,402,046
No. of Positions (FTE)	25.00				25.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,640,457				1,640,457
Travel	229,384				229,384
Contractual Services	2,831,743			1,405,225	4,236,968
Commodities	191,537				191,537
Other Than Equipment					
Equipment	8,575				8,575
Vehicles					
Wireless Comm. Devs.	3,600				3,600
Subsidies, Loans & Grants	500,000			399,000	899,000
Total	5,405,296			1,804,225	7,209,521
No. of Positions (FTE)	27.00				27.00

	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	162,200				162,200
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	162,200				162,200
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

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	1,640,457			1,640,457
Travel	229,384			229,384
Contractual Services	2,993,943		1,405,225	4,399,168
Commodities	191,537			191,537
Other Than Equipment				
Equipment	8,575			8,575
Vehicles				
Wireless Comm. Devs.	3,600			3,600
Subsidies, Loans & Grants	500,000		399,000	899,000
Total	5,567,496		1,804,225	7,371,721
No. of Positions (FTE)	27.00			27.00

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,142,613			607,834	1,750,447
Travel	697			35,178	35,875
Contractual Services				263,687	263,687
Commodities				87,577	87,577
Other Than Equipment					
Equipment				11,405	11,405
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,143,310			1,005,681	2,148,991
No. of Positions (FTE)	32.00			20.00	52.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,050,959			600,000	1,650,959
Travel				30,000	30,000
Contractual Services				284,708	284,708
Commodities				99,137	99,137
Other Than Equipment					
Equipment				7,340	7,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
Total	1,050,959			1,121,185	2,172,144
No. of Positions (FTE)	37.00			17.00	54.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

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	1,050,959		600,000	1,650,959
Travel			30,000	30,000
Contractual Services			284,708	284,708
Commodities			99,137	99,137
Other Than Equipment				
Equipment			7,340	7,340
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			100,000	100,000
Total	1,050,959		1,121,185	2,172,144
No. of Positions (FTE)	37.00		17.00	54.00

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

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

I - GLOBAL BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Investment Recruitment	Total Funding Change	FY 2015 Total Request		
SALARIES	790,144					790,144		
GENERAL	790,144					790,144		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	45,000			32,300	32,300	77,300		
GENERAL	45,000			32,300	32,300	77,300		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	359,718					359,718		
GENERAL	359,718					359,718		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	4,000					4,000		
GENERAL	4,000					4,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				129,000	129,000	129,000		
GENERAL				129,000	129,000	129,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,198,862			161,300	161,300	1,360,162		

FUNDING:

GENERAL FUNDS	1,198,862			161,300	161,300	1,360,162		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	1,198,862			161,300	161,300	1,360,162		

POSITIONS:

GENERAL FTE	10.00					10.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	10.00					10.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	719,615				719,615			
GENERAL	497,135				497,135			
ST.SUP.SPECIAL								
FEDERAL	147,292				147,292			

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	75,188				75,188			
TRAVEL	41,107				41,107			
GENERAL	30,000				30,000			
ST.SUP.SPECIAL								
FEDERAL	7,544				7,544			
OTHER	3,563				3,563			
CONTRACTUAL	409,505				409,505			
GENERAL	104,500				104,500			
ST.SUP.SPECIAL								
FEDERAL	110,230				110,230			
OTHER	194,775				194,775			
COMMODITIES	17,243				17,243			
GENERAL	14,241				14,241			
ST.SUP.SPECIAL								
FEDERAL	2,039				2,039			
OTHER	963				963			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,653				8,653			
GENERAL	7,000				7,000			
ST.SUP.SPECIAL								
FEDERAL	1,142				1,142			
OTHER	511				511			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	420,720				420,720			
GENERAL	115,000				115,000			
ST.SUP.SPECIAL								
FEDERAL	305,720				305,720			
OTHER								
TOTAL	1,616,843				1,616,843			

FUNDING:

GENERAL FUNDS	767,876				767,876			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	573,967				573,967			
OTHER SP.FUNDS	275,000				275,000			
TOTAL	1,616,843				1,616,843			

POSITIONS:

GENERAL FTE	7.50				7.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.32				2.32			
OTHER SP FTE	1.18				1.18			
TOTAL FTE	11.00				11.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	847,620				847,620			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	847,620				847,620			
TRAVEL	50,000				50,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000				50,000			

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	122,961				122,961			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,961				122,961			
COMMODITIES	7,000				7,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,027,581				1,027,581			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,027,581				1,027,581			
TOTAL	1,027,581				1,027,581			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00				9.00			
TOTAL FTE	9.00				9.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Investment Recruitment	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	2,448,514					2,448,514		
GENERAL	2,448,514					2,448,514		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	508,707			32,300	32,300	541,007		
GENERAL	231,989			32,300	32,300	264,289		
ST.SUP.SPECIAL								
FEDERAL	276,718					276,718		
OTHER								
CONTRACTUAL	1,254,331					1,254,331		
GENERAL	539,582					539,582		
ST.SUP.SPECIAL								
FEDERAL	676,899					676,899		
OTHER	37,850					37,850		
COMMODITIES	49,471					49,471		

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	39,938					39,938		
ST.SUP.SPECIAL								
FEDERAL	9,533					9,533		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,500					7,500		
GENERAL	7,500					7,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	200,000			129,000	129,000	329,000		
GENERAL	200,000			129,000	129,000	329,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,468,523			161,300	161,300	4,629,823		

FUNDING:

GENERAL FUNDS	3,467,523			161,300	161,300	3,628,823		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	963,150					963,150		
OTHER SP.FUNDS	37,850					37,850		
TOTAL	4,468,523			161,300	161,300	4,629,823		

POSITIONS:

GENERAL FTE	33.00					33.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	33.00					33.00		

PRIORITY LEVEL:

				1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
SALARIES	938,921				938,921		
GENERAL	362,450				362,450		
ST.SUP.SPECIAL							
FEDERAL	511,470				511,470		
OTHER	65,001				65,001		
TRAVEL	68,013				68,013		
GENERAL	16,846				16,846		
ST.SUP.SPECIAL							
FEDERAL	47,965				47,965		
OTHER	3,202				3,202		
CONTRACTUAL	1,378,482				1,378,482		
GENERAL	22,154				22,154		
ST.SUP.SPECIAL							
FEDERAL	573,912				573,912		
OTHER	782,416				782,416		
COMMODITIES	51,653				51,653		
GENERAL	10,000				10,000		
ST.SUP.SPECIAL							
FEDERAL	41,653				41,653		
OTHER							
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL	5,000				5,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	400,000				400,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	400,000				400,000			
OTHER								
TOTAL	2,842,069				2,842,069			

FUNDING:

GENERAL FUNDS	416,450				416,450			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,575,000				1,575,000			
OTHER SP.FUNDS	850,619				850,619			
TOTAL	2,842,069				2,842,069			

POSITIONS:

GENERAL FTE	5.20				5.20			
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.50				7.50			
OTHER SP FTE	1.30				1.30			
TOTAL FTE	14.00				14.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Operating Needs	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	5,015,722					5,015,722		
GENERAL	389,839					389,839		
ST.SUP.SPECIAL								
FEDERAL	4,281,647					4,281,647		
OTHER	344,236					344,236		
TRAVEL	250,000					250,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	210,000					210,000		
OTHER	40,000					40,000		
CONTRACTUAL	17,564,098			(4,500,000)	(4,500,000)	13,064,098		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	17,229,098			(4,500,000)	(4,500,000)	12,729,098		
OTHER	335,000					335,000		
COMMODITIES	47,500					47,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000					40,000		
OTHER	7,500					7,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	12,500					12,500		
OTHER	2,500					2,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	442,303,942			4,500,000	4,500,000	446,803,942		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	442,183,178			4,500,000	4,500,000	446,683,178		
OTHER	120,764					120,764		
TOTAL	465,196,262					465,196,262		

FUNDING:

GENERAL FUNDS	389,839					389,839		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	463,956,423					463,956,423		
OTHER SP.FUNDS	850,000					850,000		
TOTAL	465,196,262					465,196,262		

POSITIONS:

GENERAL FTE	6.50					6.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	55.50					55.50		
OTHER SP FTE	5.50					5.50		
TOTAL FTE	67.50					67.50		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Operating Needs	Eliminate Budget Contingency	Investment Recruitment	Total Funding Change	FY 2015 Total Request
				2				
SALARIES	7,058,920							7,058,920
GENERAL	6,559,140							6,559,140
ST.SUP.SPECIAL								
FEDERAL	175,389							175,389
OTHER	324,391							324,391
TRAVEL	318,362					32,200	32,200	350,562
GENERAL	233,262					32,200	32,200	265,462
ST.SUP.SPECIAL								
FEDERAL	10,000							10,000
OTHER	75,100							75,100
CONTRACTUAL	4,957,361							4,957,361
GENERAL	1,705,941							1,705,941
ST.SUP.SPECIAL								
FEDERAL	93,006							93,006
OTHER	3,158,414							3,158,414
COMMODITIES	1,074,400							1,074,400
GENERAL	248,000							248,000
ST.SUP.SPECIAL								
FEDERAL	1,000							1,000
OTHER	825,400							825,400
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	284,594							284,594
GENERAL	82,500							82,500
ST.SUP.SPECIAL								
FEDERAL	1,000							1,000
OTHER	201,094							201,094
VEHICLES	25,000							25,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	25,000							25,000
WIRELESS DEV	5,500							5,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,500							5,500
SUBSIDIES	3,897,759			(2,300,000)	(1,300,000)	129,000	(3,471,000)	426,759
GENERAL	12,012					129,000	129,000	141,012
ST.SUP.SPECIAL	1,300,000				(1,300,000)		(1,300,000)	
FEDERAL	36,247							36,247
OTHER	2,549,500			(2,300,000)			(2,300,000)	249,500
TOTAL	17,621,896			(2,300,000)	(1,300,000)	161,200	(3,438,800)	14,183,096

FUNDING:

GENERAL FUNDS	8,840,855					161,200	161,200	9,002,055
ST.SUP.SPCL.FUNDS	1,300,000				(1,300,000)		(1,300,000)	
FEDERAL FUNDS	316,642							316,642
OTHER SP.FUNDS	7,164,399			(2,300,000)			(2,300,000)	4,864,399
TOTAL	17,621,896			(2,300,000)	(1,300,000)	161,200	(3,438,800)	14,183,096

POSITIONS:

GENERAL FTE	91.50							91.50
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00							3.00
OTHER SP FTE	5.00							5.00
TOTAL FTE	99.50							99.50

PRIORITY LEVEL:

				2	2	1		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Advertising	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	1,640,457					1,640,457		
GENERAL	1,640,457					1,640,457		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	229,384					229,384		
GENERAL	229,384					229,384		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,236,968			162,200	162,200	4,399,168		
GENERAL	2,831,743			162,200	162,200	2,993,943		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,405,225					1,405,225		
COMMODITIES	191,537					191,537		
GENERAL	191,537					191,537		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,575					8,575		
GENERAL	8,575					8,575		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	3,600					3,600		
GENERAL	3,600					3,600		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES	899,000					899,000		
GENERAL	500,000					500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	399,000					399,000		
TOTAL	7,209,521			162,200	162,200	7,371,721		

FUNDING:

GENERAL FUNDS	5,405,296			162,200	162,200	5,567,496		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,804,225					1,804,225		
TOTAL	7,209,521			162,200	162,200	7,371,721		

POSITIONS:

GENERAL FTE	27.00					27.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	27.00					27.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	1,650,959				1,650,959			
GENERAL	1,050,959				1,050,959			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600,000				600,000			
TRAVEL	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
CONTRACTUAL	284,708				284,708			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	284,708				284,708			
COMMODITIES	99,137				99,137			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	99,137				99,137			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,340				7,340			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,340				7,340			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,000				100,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
TOTAL	2,172,144				2,172,144			

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	1,050,959				1,050,959			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,121,185				1,121,185			
TOTAL	2,172,144				2,172,144			

POSITIONS:

GENERAL FTE	37.00				37.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	17.00				17.00			
TOTAL FTE	54.00				54.00			

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)

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

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) Investment recruitment:

Additional funds needs for investment recruitment.

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

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) Investment recruitment:

Additional funds needed for investment recruitment.

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

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) Operating needs:

Adjustment in spending authority.

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

II. Program Objective:

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) Operating needs:

Reduction in spending authority not needed.

(E) Eliminate Budget Contingen:

Eliminate one-time BCF funds.

(F) Investment recruitment:

Additional funds needed for investment recruitment.

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

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) Additional advertising:

Additional funds needed for tourism advertising/marketing.

PROGRAM NARRATIVE

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

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

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

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

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

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

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

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

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

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

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

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

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

MISSISSIPPI DEVELOPMENT AUTHORITY

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

MISSISSIPPI DEVELOPMENT AUTHORITY

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

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

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

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

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

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GLOBAL BUSINESS				
GENERAL	1,198,862	(35,965)	1,162,897	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	1,198,862	(35,965)	1,162,897	
Narrative Explanation: This reduction would affect the Program's ability to foster economic development in the State.				
Program Name: (2) MINORITY AND SMALL BUSINESS DEV				
GENERAL	767,876	(23,036)	744,840	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	573,967		573,967	
OTHER SPECIAL	275,000		275,000	
TOTAL	1,616,843	(23,036)	1,593,807	
Narrative Explanation: This reduction would affect the Program's ability to foster minority and small business growth in the State.				
Program Name: (3) FINANCIAL RESOURCES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,027,581		1,027,581	
TOTAL	1,027,581		1,027,581	
Narrative Explanation:				
Program Name: (4) EXISTING INDUSTRY AND BUSINESS				
GENERAL	3,467,523	(104,025)	3,363,498	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	963,150		963,150	
OTHER SPECIAL	37,850		37,850	
TOTAL	4,468,523	(104,025)	4,364,498	
Narrative Explanation: This reduction would affect the Program's ability to foster industry expansion and retention in the State.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ENERGY				
GENERAL	416,450	(12,494)	403,956	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,575,000		1,575,000	
OTHER SPECIAL	850,619		850,619	
TOTAL	2,842,069	(12,494)	2,829,575	
Narrative Explanation: This reduction would affect the Program's ability to foster energy initiatives and efficiency in the State.				
Program Name: (6) COMMUNITY SERVICES				
GENERAL	389,839	(11,696)	378,143	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	463,956,423		463,956,423	
OTHER SPECIAL	850,000		850,000	
TOTAL	465,196,262	(11,696)	465,184,566	
Narrative Explanation: This reduction would affect the Program's ability to foster community development throughout the State.				
Program Name: (7) SUPPORT SERVICES				
GENERAL	8,840,855	(265,225)	8,575,630	(2.99%)
ST.SUPPORT SPECIAL	1,300,000		1,300,000	
FEDERAL	316,642		316,642	
OTHER SPECIAL	7,164,399		7,164,399	
TOTAL	17,621,896	(265,225)	17,356,671	
Narrative Explanation: This reduction would affect the Program's ability to market the State and foster economic development.				
Program Name: (8) TOURISM				
GENERAL	5,405,296	(162,161)	5,243,135	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,804,225		1,804,225	
TOTAL	7,209,521	(162,161)	7,047,360	
Narrative Explanation: This reduction would affect the Program's ability to market the State to a worldwide audience of visitors/travelers.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) WELCOME CENTERS				
GENERAL	1,050,959	(31,528)	1,019,431	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,121,185		1,121,185	
TOTAL	2,172,144	(31,528)	2,140,616	
Narrative Explanation: This reduction would affect the Program's ability to provide a positive first impression to travelers and visitors in the State.				
SUMMARY OF ALL PROGRAMS				
GENERAL	21,537,660	(646,130)	20,891,530	(3.00%)
ST.SUPPORT SPECIAL	1,300,000		1,300,000	
FEDERAL	467,385,182		467,385,182	
OTHER SPECIAL	13,130,859		13,130,859	
TOTAL	503,353,701	(646,130)	502,707,571	

MDA LEGISLATIVE OVERSIGHT COMMITTEE MEMBERS

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency

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

Members are reimbursed in accordance with Section 25-3-41 for mileage and actual expenses incurred.

B. Estimated number of meetings FY2014

4 (quarterly)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Not yet appointed by Governor</u>				

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

HB 3, Section 38, 2005 3rd Extraordinary Session

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY

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 Employee Tuition	1,658	3,000	3,000
6102X Employee Training	119,344	175,000	175,000
61030 Travel Related Registration	4,387	6,000	6,000
TOTAL (A)	125,389	184,000	184,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	191,305	250,000	250,000
611XX Transportation of Goods (61180-61190)	102,203	175,000	175,000
61210 Electricity	12,053	20,000	20,000
61230 Water & Sewage	1,298	3,000	3,000
TOTAL (B)	306,859	448,000	448,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,169,833	4,968,794	5,362,200
6132X Promotional Items - MDA only	1,616,312	2,000,000	2,011,772
6133X Promotional Dinners - MDA only	114,053	200,000	200,000
61350 Exhibits and Displays	200	1,000	5,000
TOTAL (C)	4,900,398	7,169,794	7,578,972
D. RENTS (61400-61499)			
61410 Records Storage Space	5,484	10,000	10,000
61420 Building & Floor Space	58,782	75,000	75,000
61430 Rent of Land	36,500	36,500	36,500
61440 Office Equipment	112,402	150,000	150,000
61460 Other Equipment	16,681	20,000	20,000
61470 Capitol Facilities - Rental	1,293,218	1,295,000	1,295,000
61480 Exhibits, Displays & Conference Rooms	163,938	200,000	200,000
61490 Other Rentals	13,020	20,000	20,000
TOTAL (D)	1,700,025	1,806,500	1,806,500
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	10,003	20,000	20,000
61530 Maintenance of Machinery/Field Eq	684		
6154X Passenger Vehicles	15,256	25,000	25,000
61550 Office Equipment & Furniture	8,510	15,000	15,000
61590 Misc. Items	10,227	20,000	20,000
TOTAL (E)	44,680	80,000	80,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	588,127	228,812	163,000
61615 SAAS Fees - DFA	32,216	42,578	
6161X MMRS/SPAHRS Fees (61616-61617)	44,929	53,523	164,041
61620 Department of Audit	283,792	300,000	300,000
6162X Accounting (61621 - 61624)	105,938	117,500	119,500
6163X Legal (61630-61636)	451,036	420,000	320,000
61650 State Personnel Board	45,300	44,525	44,525
6165X Personnel Services Contracts (61651-61653)	27,946,318	17,245,573	12,762,594
61658 Contract Workers - SPAHRS	404,965	372,927	123,000
6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)	3,921	500	500
6168X Entertainers/Temp Staff/SS (61680-61688)	80,834	63,000	47,500
61690 Other Fees & Services	434,994	260,900	254,200
TOTAL (F)	30,422,370	19,149,838	14,298,860

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

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
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	20,571	25,000	25,000
61710 Insurance & Fidelity Bonds	5,863	10,000	10,000
61720 Membership Dues	389,022	500,000	500,000
61730 Dry Cleaning Service	1,951	3,000	3,000
61740 Salvage Service	1,833	3,000	3,000
61800 Procurement Card Purchases	31,090	50,000	50,000
TOTAL (G)	450,330	591,000	591,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	47,594	52,000	55,000
61905 IS Professional Fees - ITS	24,192	18,000	20,000
61917 Service Charges to State Data Center	67,159	40,000	50,000
6191X IS Training/Education (61914-61915)	11,490	12,000	14,000
61920 Internet Service Providers/Applications	208,692	220,000	240,000
61921 Software Acquisition and Installation	313,639	340,000	370,000
61923 Basic Telephone Monthly - ITS	108,365	115,000	118,000
61925 Long Distance Charges - ITS	14,837	16,000	18,000
61927 Private Data Line Monthly Charges - ITS	105,468	150,000	170,000
61928 Public Network Access - Outside Vendor	14,325	16,000	18,000
61939 Cellular Usage Time - Outside Vendor	82,258	90,000	95,000
61961 Maintenance/Repair of IS Equipment	64,249	70,000	75,000
TOTAL (H)	1,062,268	1,139,000	1,243,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	9,925		
TOTAL (I)	9,925		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	39,022,244	30,568,132	26,230,332
FUNDING SUMMARY:			
GENERAL FUNDS	5,723,698	5,563,638	5,725,838
STATE SUPPORT SPECIAL FUNDS	1,998,040		
FEDERAL FUNDS	27,942,217	18,683,145	14,183,145
OTHER SPECIAL FUNDS	3,358,289	6,321,349	6,321,349
TOTAL FUNDS	39,022,244	30,568,132	26,230,332

**SCHEDULE C
COMMODITIES**

MISSISSIPPI DEVELOPMENT AUTHORITY
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)			
62060 Paints and Materials	1,016	2,000	2,000
62070 Signs and Sign Materials	20,721	40,000	40,000
Total (A)	21,737	42,000	42,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	134,426	260,000	260,000
62120 Duplication & Reproduction Supplies	16,669	35,000	35,000
62130 Office Supplies & Materials	26,061	50,000	50,000
62140 Paper Supplies	24,950	50,000	50,000
62150 Maps, Manuals, Library Books, Films	23,188	40,000	40,000
62160 Office Equipment (not capital outlay)	17,174	30,000	30,000
Total (B)	242,468	465,000	465,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	41,765	71,241	71,241
62240 Tire/Tubes - Auto	1,977	3,000	3,000
62250 Office Equipment	625	1,000	1,000
62290 Other Equipment Repair Parts	799	1,500	1,500
Total (C)	45,166	76,741	76,741
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6233X Photographic Supplies and Film (62330-62331)	46		
62380 MDA Promotional Commodities	183,731	400,000	400,000
62390 Other Professional Scientific Supplies & Materials	2,299	5,000	5,000
Total (D)	186,076	405,000	405,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	885	2,000	2,000
62450 Janitor Supplies & Cleaning	5,455	10,000	10,000
62470 Food	50,303	100,000	100,000
62475 Food for Business Meetings	30,096	60,000	60,000
62490 Greenhouse/Nursery Supplies	445	1,000	1,000
62530 Uniforms & Wearing Apparel	14,026	40,000	40,000
62555 IS Equipment Repair Parts	59,480	120,000	120,000
62560 Eating Utensils and Cafeteria Supplies	20,000	30,000	30,000
62590 Other Supplies & Materials	36,757	85,000	85,000
62595 Other Equipment (less than \$1,000)	2,550	5,000	5,000
62800 Procurement Card Purchases	34,595	100,000	100,000
62994 Petty Cash Expenditures	179	200	200
Total (E)	254,771	553,200	553,200
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	750,218	1,541,941	1,541,941
FUNDING SUMMARY:			
GENERAL FUNDS	292,377	507,716	507,716
STATE SUPPORT SPECIAL FUNDS	1,960		
FEDERAL FUNDS	37,487	94,225	94,225
OTHER SPECIAL FUNDS	418,394	940,000	940,000
TOTAL FUNDS	750,218	1,541,941	1,541,941

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

MISSISSIPPI DEVELOPMENT AUTHORITY

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			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI DEVELOPMENT AUTHORITY

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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Chair, executive			8	8,000	8	1,000	8,000
Copier/printer, high volume color					1	16,000	16,000
Desk	3	7,039	2	3,750	3	2,000	6,000
Desk & credenza set			2	10,000	1	5,000	5,000
Lectern, speaker powered podium					2	5,000	10,000
Shredder, paper			1	1,710	2	1,800	3,600
TOTAL (C)		7,039		23,460			48,600
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer, desktop			68	69,700	91	1,027	93,457
Computer, desktop IMac	3	7,419			1	3,231	3,231
Computer, laptop	30	44,589	45	71,000	45	1,581	71,145
Computer, notebook	17	28,564	4	7,000	3	1,333	3,999
Computer, tablet			3	2,000	2	1,000	2,000
Computer, workstation			9	63,000	3	7,000	21,000
Hard drive, backup	2	31,152					
Ipad	18	15,023	7	5,810	11	830	9,130
Laptop docking station	26	4,626	40	7,400	30	185	5,550
Monitor, touch screen computer			3	3,600			
Printer, desktop	7	4,037	8	8,000	12	1,000	12,000
Printer, desktop color	9	12,000	3	4,500	4	1,500	6,000
Printer, network laserjet			6	31,000	3	5,000	15,000
SAN unit	1	11,662					
Scanner			2	5,000	1	4,000	4,000
Server	1	5,183			1	5,200	5,200
Server, backup	2	24,920	1	12,317			
Switch, wireless controller	1	15,846					
Switches	15	46,800					
TOTAL (D)		251,821		290,327			251,712
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Banner, popup display	1	1,800					
Camcorder	1	1,775					
Camera, digital	1	1,494	1	1,100	1	1,500	1,500
Camera, video			2	8,075	1	3,200	3,200
Display, 10' floor	1	2,700					
Ice machine	3	9,450			2	3,000	6,000
Lawn mower	1	1,150					
Lawn trimmer	1	370					
Lense, digital camera			1	1,000	1	1,200	1,200
Projector			2	8,200			
Security camera, computer room					1	20,000	20,000
Sign, exhibit			1	2,750			
TV, large HDTV			1	1,750	2	1,850	3,700

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

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
TV, small HDTV	1	435			1	750	750
TOTAL (F)		19,174		22,875			36,350
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		278,034		336,662			336,662
FUNDING SUMMARY:							
GENERAL FUNDS		139,429		110,575			110,575
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		12,069		14,642			14,642
OTHER SPECIAL FUNDS		126,536		211,445			211,445
TOTAL FUNDS		278,034		336,662			336,662

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

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	7						
63310 Passenger, Traditional Large	5			1	25,000	1	25,000
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	3						
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)	1						
63400 Other Vehicles							
TOTAL (A)	17			1	25,000	1	25,000
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>					25,000		25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					25,000		25,000
TOTAL FUNDS					25,000		25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY
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
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Smart phones	77	46	4,050	60	9,100	60	9,100
Total (C)	77	46	4,050	60	9,100	60	9,100
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			4,050		9,100		9,100
FUNDING SUMMARY:							
GENERAL FUNDS					3,600		3,600
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			4,050		5,500		5,500
TOTAL FUNDS			4,050		9,100		9,100

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI DEVELOPMENT AUTHORITY

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)			
64190 All Other Apportionments	76,541	151,421	200,000
64390 Other Aid to Counties	40,782,050	71,000,000	72,108,421
64590 Other Aid to Municipalities	63,104,523	108,870,000	109,000,000
TOTAL (A)	103,963,114	180,021,421	181,308,421
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	100,000	300,000	300,000
64691 Other Grants to IHL	19,076		
TOTAL (B)	119,076	300,000	300,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-governmental Institutions	64,258,500	105,000,000	105,000,000
64890 Miscellaneous Grants to Individuals		7,000,000	7,000,000
TOTAL (C)	64,258,500	112,000,000	112,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness	309,058		
69998 Prior Year Subsidies/Loans/Grants	4,872		
TOTAL (D)	313,930		
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds to Subgrantee	88,225,270	150,000,000	150,000,000
891XX Transfer to Other Funds/Cost Allocation (89150, 89160)	1,746,802	5,900,000	5,900,000
TOTAL (E)	89,972,072	155,900,000	155,900,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	258,626,692	448,221,421	449,508,421
FUNDING SUMMARY:			
GENERAL FUNDS	226,830	827,012	1,214,012
STATE SUPPORT SPECIAL FUNDS	3,000,000	1,300,000	
FEDERAL FUNDS	253,802,535	442,925,145	447,425,145
OTHER SPECIAL FUNDS	1,597,327	3,169,264	869,264
TOTAL FUNDS	258,626,692	448,221,421	449,508,421

**NARRATIVE
2015 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

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

MISSISSIPPI DEVELOPMENT AUTHORITY

 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
MDA	Out of County		412,863	Gen/Fed/Oth
Total Out of State Travel Cost			\$412,863	

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

MISSISSIPPI DEVELOPMENT AUTHORITY

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					
CDM Smith, Inc. / Katrina damage assmt/Public Housing mgt <i>Comp. Rate: \$50-\$210/hour</i>		400,000			Fed
Engineering Service, Div. of M&G / engineering for CDBG applications <i>Comp. Rate: \$97-\$117/hour</i>		15,000			Fed
Integrated Mgt Systems (IMS) / State Energy Program mgt services <i>Comp. Rate: \$68/hour</i>		6,000	30,000	30,000	Oth
Neel-Schaffer Inc. / economic projects review <i>Comp. Rate: \$50-\$150/hour</i>			50,000		Oth
Roger Foster LLC / economic dev projects review <i>Comp. Rate: \$50-\$148/hour</i>		83,900	83,000	83,000	Fed/Oth
Utility Analysts, Inc. / energy efficiency plan for IHL <i>Comp. Rate: \$125/hour</i>		44,188	15,812		Fed
Wages Consulting LLC / economic dev projects review <i>Comp. Rate: \$20-\$170/hour</i>		34,039	50,000	50,000	Gen/Fed/Ot
Ward, Ameder / energy projects review <i>Comp. Rate: \$68/hour</i>		5,000			Fed
TOTAL 61610 Engineering		588,127	228,812	163,000	
61615 SAAS Fees - DFA					
State Treasurer #3130 / SAAS usage fees <i>Comp. Rate: pro rata assessment</i>		32,216	42,578		Gen/Fed/Ot
TOTAL 61615 SAAS Fees - DFA		32,216	42,578		
6161X MMRS/SPAHRS Fees (61616-61617)					
State Treasurer #3125 / MMRS/SPAHRS usage fees <i>Comp. Rate: pro rata assessment</i>		44,929	53,523	164,041	Gen/Fed/Ot
TOTAL 6161X MMRS/SPAHRS Fees (61616-61617)		44,929	53,523	164,041	
61620 Department of Audit					
State Treasurer #3155 / agency audit fees <i>Comp. Rate: \$69.30/hour</i>		283,792	300,000	300,000	Gen/Fed/Ot
TOTAL 61620 Department of Audit		283,792	300,000	300,000	
6162X Accounting (61621 - 61624)					
Ainsworth Consulting, Inc. / assess MDA's internal control plan <i>Comp. Rate: \$85/hour</i>		1,700	2,000	2,000	Gen
Carr Riggs & Ingram, LLC / audit of Katrina CDBG funds <i>Comp. Rate: \$96,000/ea</i>		96,000	96,500	96,500	Fed
Maximus / prepare indirect cost plans <i>Comp. Rate: \$11,000/ea</i>			11,000	12,000	Gen
Williams, Patricia / prepare GAAP packets/reports <i>Comp. Rate: \$48/hour</i>	Y	8,238	8,000	9,000	Gen
TOTAL 6162X Accounting (61621 - 61624)		105,938	117,500	119,500	
6163X Legal (61630-61636)					
Balch & Bingham / Katrina program legal services <i>Comp. Rate: \$75 & \$185/hour</i>		208,434	200,000	100,000	Fed
State Treasurer #3071 (AG's Office) / Special asst. atty. general services <i>Comp. Rate: \$213,118</i>		213,118	220,000	220,000	Oth

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Brady Law Firm / contract dispute settlement <i>Comp. Rate: \$29,484</i>		29,484			Fed
TOTAL 6163X Legal (61630-61636)		451,036	420,000	320,000	
61650 State Personnel Board					
State Treasurer #3614 / SPB authorized PINs assessment <i>Comp. Rate: \$137/PIN</i>		45,300	44,525	44,525	Gen/Fed/Ot
TOTAL 61650 State Personnel Board		45,300	44,525	44,525	
6165X Personnel Services Contracts (61651-61653)					
AJA Management & Technical / contractor related travel <i>Comp. Rate: travel reimbursement</i>		977			Oth
Airborne Security & Escort Patrol / security for Welcome Center <i>Comp. Rate: \$8.40/hour</i>			27,594	27,594	Oth
Ala Carte Alice LLC / client related travel <i>Comp. Rate: travel reimbursement</i>		818			Fed
American Express / client/contractor related travel <i>Comp. Rate: travel reimbursement</i>		50,865	60,000	70,000	Gen/Fed/Ot
American Pacific Inc. / contractor related travel <i>Comp. Rate: travel reimbursement</i>		1,553			Oth
BTS Alliance LLC / client related travel <i>Comp. Rate: travel reimbursement</i>		2,343			Oth
Bean, Terry W. / client related travel <i>Comp. Rate: travel reimbursement</i>		150			Gen
Beard & Riser Architects / client related travel <i>Comp. Rate: travel reimbursement</i>		1,297			Oth
Billy Casper Golf Management / golf media and public relations <i>Comp. Rate: \$4,162/month</i>		55,862	50,450	55,000	Gen
Bio Soils Enhancers / client related travel <i>Comp. Rate: travel reimbursement</i>		999			Fed
Boxx, Rosario / client related travel <i>Comp. Rate: travel reimbursement</i>		672			Gen/Oth
Cabot Lodge Hotel / client related travel <i>Comp. Rate: travel reimbursement</i>		462			Oth
Cambridge Systematics Inc. / regional transportation study <i>Comp. Rate: \$100-\$284/hour</i>		219,690			Fed
Cambridge Systematics Inc. / joint rail corridor study <i>Comp. Rate: \$57-\$350/hour</i>		191,782			Oth
Capital City Hotel Investors / client related travel <i>Comp. Rate: travel reimbursement</i>		70			Gen
Cassidy & Associates, Inc. / Military base realignment/closure consul <i>Comp. Rate: \$25,000/month</i>		220,000	300,000	300,000	Gen/Oth
Chromcraft Revington, Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		4,003			Fed
City of Natchez / Natchez Visitor Center shared cost <i>Comp. Rate: \$5,000/month</i>		60,000	60,000	60,000	Oth
Customer Base Marketing Group / contractor related travel <i>Comp. Rate: travel reimbursement</i>		120			Gen
Customer Value Partners, Inc. / create data mgt system for NSP program <i>Comp. Rate: \$135 & \$180/hour</i>		90,565			Fed
Daddy's B-B-Q / client related travel <i>Comp. Rate: travel reimbursement</i>		772			Fed

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De Beulkelaer Corp. / client related travel <i>Comp. Rate: travel reimbursement</i>		1,423			Fed
Desicare Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		3,366			Fed
Dewmar International BMC / client related travel <i>Comp. Rate: travel reimbursement</i>		5,597			Fed
Douglas Express Delivery / warehousing/delivery of brochures <i>Comp. Rate: \$3,750/month</i>		16,200	16,560	20,000	Gen
Duraco Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		1,600			Fed
Eich, Sabastian dba Aventis Atlantic / inv. recruitment in Germany <i>Comp. Rate: \$4,500/month</i>			88,000	88,000	Fed
Enhance Carpet & Matting / client related travel <i>Comp. Rate: travel reimbursement</i>		2,021			Fed
Event Strategies & Designs LLC / consult MDA on special events <i>Comp. Rate: \$75/hour</i>		21,939	25,000	25,000	Oth
Finley Manufacturing Services / client related travel <i>Comp. Rate: travel reimbursement</i>		200			Fed
Flathau's Fine Foods / client related travel <i>Comp. Rate: travel reimbursement</i>		1,352			Fed
Frontier Strategies & Designs / tourism adv and marketing svcs <i>Comp. Rate: \$50-\$160/hour</i>		111,600	50,000		Gen
Global Security Systems / client related travel <i>Comp. Rate: travel reimbursement</i>		8,960			Fed
Grantham Poole Randall Reitano / Monitor CDBG infrastructure funds <i>Comp. Rate: \$75-\$175/hour</i>		75,000	75,000	75,000	Fed
Hammons & Associates / layout/design of special trail markers <i>Comp. Rate: \$2,310/ea</i>		32,750	91,700		Gen
Hancock, Patricia / consult MDA on program P&Ps <i>Comp. Rate: \$175/hour</i>	Y	50,000	50,000	50,000	Oth
Harper Rains Knight & Co. / CDBG SRAP/LTWH/PHP monitoring <i>Comp. Rate: \$90-\$175/hour</i>		852,888	1,000,000	1,000,000	Fed
Hays, Sara Dekay / client related travel <i>Comp. Rate: travel reimbursement</i>		2,540			Fed
Heidelberg Steinberger / hearing officer for HAP appeals <i>Comp. Rate: \$185/hour</i>		25,000	25,000		Fed
Hopper Media Group / contractor related travel <i>Comp. Rate: travel reimbursement</i>		2,095			Oth
Horne LLP / HAP/CDBG/PMO/SRAP services <i>Comp. Rate: \$45-\$300/hour</i>		24,324,473	14,100,000	10,000,000	Fed
Indianola Pecan House / client related travel <i>Comp. Rate: travel reimbursement</i>		1,112			Fed
Integrated Management Services / contractor related travel <i>Comp. Rate: travel reimbursement</i>		3,316			Fed
Intrepid Technical Services, Inc. / contractor related travel <i>Comp. Rate: travel reimbursement</i>		50			Gen
J & N Hospitality Inc. / contractor related travel <i>Comp. Rate: travel reimbursement</i>		757			Gen/Oth
JT Shannon Lumber Co. / client related travel <i>Comp. Rate: travel reimbursement</i>		3,852			Fed
John D. Folding Associates, Inc. / event set up/take down <i>Comp. Rate: \$1,252--\$4,800/item</i>			31,000		Gen

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Jones, Mike / contractor related travel <i>Comp. Rate: travel reimbursement</i>		50			Gen
Kalonka, Karl / contractor related travel <i>Comp. Rate: travel reimbursement</i>		501			Gen
King Edward Tenant LLC / contractor related travel <i>Comp. Rate: travel reimbursement</i>		156			Gen
Laborchex Inc. / employee background checks <i>Comp. Rate: \$10.95--\$27.25/ea</i>		1,500	1,500	10,000	Oth
Lakeview Productions / Canadian marketing services <i>Comp. Rate: \$3,250/month</i>		193,000	39,000	39,000	Gen
Lazy Magnolia Brewing Co. / client related travel <i>Comp. Rate: travel reimbursement</i>		483			Oth
Legendary Lighting LLC / client related travel <i>Comp. Rate: travel reimbursement</i>		3,366			Fed
Little Properties of Tupelo / contractor related travel <i>Comp. Rate: travel reimbursement</i>		308			Gen
MS Aerospace Corp. / client related travel <i>Comp. Rate: travel reimbursement</i>		1,927			Fed
MS Cheese Straw Factory / client related travel <i>Comp. Rate: travel reimbursement</i>		2,712			Fed
MS Economic Development Council / client related travel <i>Comp. Rate: travel reimbursement</i>		185			Gen
MS State University / economic impact study <i>Comp. Rate: \$18,900</i>		18,900			Gen
MS State University / wage and benefits study <i>Comp. Rate: \$75,000/qtr</i>		300,000			Oth
MS World Trade Center / contractor related travel <i>Comp. Rate: travel reimbursement</i>		575			Oth
Maxim Manufacturing Corp. / client related travel <i>Comp. Rate: travel reimbursement</i>		2,098			Fed
Nat'l Wild Turkey Federation / client related travel <i>Comp. Rate: travel reimbursement</i>		500			Gen
Numark International Inc. / guard services for Welcome Ctr <i>Comp. Rate: \$8.68/hour</i>		28,514			Oth
Out There Inc. / contractor related travel <i>Comp. Rate: travel reimbursement</i>		3,378			Gen
Pfrehm, Brandi Katherine / contractor related travel <i>Comp. Rate: travel reimbursement</i>		1,193			Gen
Pizza Magazine Quarterly / client related travel <i>Comp. Rate: travel reimbursement</i>		2,891			Fed
Premier Entertainment Biloxi / contractor related travel <i>Comp. Rate: travel reimbursement</i>		1,683			Fed
Process Engineering Co. / client related travel <i>Comp. Rate: travel reimbursement</i>		600			Oth
Quality Plywood Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		1,481			Fed
R J International Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		2,500			Fed
Ramey Agency / economic dev. advertising/mkt <i>Comp. Rate: \$65--\$225/hour</i>			50,000	50,000	Oth
Regions Bank (intl wire transfers) / foreign contractor payments <i>Comp. Rate: \$67,000/mon. est</i>		790,298	815,769	820,000	Gen/Oth

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Rives & Reynolds Lumber Co. / client related travel <i>Comp. Rate: travel reimbursement</i>		1,120			Fed
Siemens Industry, Inc. / commission meters on State bldgs <i>Comp. Rate: \$125/hour</i>			85,000		Fed
Slick Rick's Food / client related travel <i>Comp. Rate: travel reimbursement</i>		1,477			Fed
Southern Wood Preserving Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		2,549			Fed
Sweet Home Cooking Co. / client related travel <i>Comp. Rate: travel reimbursement</i>		1,891			Fed
Systems Consultants Associates / tech support for minority/women-owners <i>Comp. Rate: \$124,281 + travel</i>			160,000		Oth
TNS Custom Research / consumer profile data anlysis <i>Comp. Rate: \$24,000</i>		23,000	24,000	24,000	Gen
The Consulting & Business Group / contractor related travel <i>Comp. Rate: travel reimbursement</i>		166			Gen
The Talon Group / event coordination for SEUS <i>Comp. Rate: \$50/hour</i>			20,000	20,000	Oth
Thomasson Lumber Company / client related travel <i>Comp. Rate: travel reimbursement</i>		10,308			Fed
Trilogy Communications, Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		6,171			Fed
Ubons Sauce LLC / client related travel <i>Comp. Rate: travel reimbursement</i>		1,910			Fed
Unabridged Architecture / client related travel <i>Comp. Rate: travel reimbursement</i>		1,833			Fed
Unmanned Systems Integration / develop test site proposal <i>Comp. Rate: \$70,000</i>		70,000			Oth
Vocus / public relations services <i>Comp. Rate: \$1,667/mon</i>				20,000	Gen
Whitten Group PA / human resources consulting <i>Comp. Rate: \$1,000/session</i>		5,000		9,000	Oth
Wood Industries, Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		11,003			Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>27,946,318</u></u>	<u><u>17,245,573</u></u>	<u><u>12,762,594</u></u>	
61658 Contract Workers - SPAHRS					
Anosike, Chioma / program administrative duties <i>Comp. Rate: \$15.00/hour</i>		5,205			Fed/Oth
Bell, Christopher / program administrative duties <i>Comp. Rate: \$12.00/hour</i>		2,314	17,500		Fed
Bernard, Chloe / program administrative duties <i>Comp. Rate: \$14.00/hour</i>		25,655			Gen
Blakey, Valerie / program administrative duties <i>Comp. Rate: \$17.00/hour</i>		9,674			Gen
Blessey, Gerald / Katrina housing program director <i>Comp. Rate: \$185.00/hour</i>		9,796			Fed
Davis, Melissa / tourism inquiry call ctr operator <i>Comp. Rate: \$12.00/hour</i>		15,552			Gen
Diez, Tracy / grant research assistant <i>Comp. Rate: \$15.00/hour</i>		12,480	884		Fed

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Dortch, Sharron / federal grants processing duties <i>Comp. Rate: \$25.00/hour</i>	Y	23,528	25,000	25,000	Oth
Herring, Keri / program administrative duties <i>Comp. Rate: \$24.00/hour</i>		2,810	22,190		Fed
Johnson, Charles / tourism web development <i>Comp. Rate: \$15.00/hour</i>		10,140	14,360		Oth
Kelly, Blake / program administrative duties <i>Comp. Rate: \$14.00/hour</i>		14,296			Fed
Kurr, Allen / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,000	2,000	2,000	Oth
Larsen, Stephen / intern - HR administrative duties <i>Comp. Rate: \$12.00/hour</i>		3,124			Gen
Mallum, Faisal / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,405			Oth
Milam, Ewing / Katrina Recovery environmental monitorin <i>Comp. Rate: \$45.00/hour</i>		92,788	126,000	42,000	Fed
Moyo, Thabi / Mississippi film location scout <i>Comp. Rate: \$17.00/hour</i>		4,100	16,970		Gen
Myers, Tamara / tourism inquiry call center oper <i>Comp. Rate: \$12.00/hour</i>		1,920	24,040	25,000	Gen
Nelson, Christine / program administrative duties <i>Comp. Rate: \$15.00/hour</i>	Y	10,800	18,000		Gen/Fed/Ot
Pipitone, Spencer / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,415	1,585	2,000	Oth
Purvis, Natalie / program administrative duties <i>Comp. Rate: \$26.04/hour</i>		52,379	66,000		Fed/Oth
Robinson, Sharon / tourism web development <i>Comp. Rate: \$20.00/hour</i>		1,600			Gen
Skinner, John Mark / program administrative duties <i>Comp. Rate: \$23.00/hour</i>		37,147			Fed
Smith, Brandi / scan/archive agency records <i>Comp. Rate: \$11.25/hour</i>		6,503			Gen/Fed/Ot
Tory, Aranda / tourism inquiry call center oper <i>Comp. Rate: \$12.00/hour</i>		23,646	25,000	25,000	Gen
Turnage, Lawanda / Web development for Tourism sites <i>Comp. Rate: \$14.00/hour</i>	Y	11,536			Gen
Washington, Allison / program administrative duties <i>Comp. Rate: \$14.00/hour</i>		11,577			Gen
Wright, Garrett / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,517		2,000	Oth
Yu, Han / international marketing assistant <i>Comp. Rate: \$16.00/hour</i>		11,058	13,398		Fed
TOTAL 61658 Contract Workers - SPAHRS		404,965	372,927	123,000	
6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)					
Brooks Court Reporting Inc. / transcription services <i>Comp. Rate: \$3,322</i>		3,322			Oth
Mobley, John / employee expense reimbursement <i>Comp. Rate: \$31</i>		31			Oth
Notary Public Underwriters / employee notary commissions <i>Comp. Rate: \$70/ea</i>		210			Fed/Oth

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Stegall Notary / employee notary commissions <i>Comp. Rate: \$143/ea</i>		358	500	500	Gen/Oth
TOTAL 6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)		<u><u>3,921</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	
6168X Entertainers/Temp Staff/SS (61680-61688)					
Cotton, Eddie / conference entertainment <i>Comp. Rate: \$3,500</i>		3,500		3,500	Gen
Dreher, Kallie / conference entertainment <i>Comp. Rate: \$1,300</i>		1,300			Gen
Express Services Inc. / temporary clerical services <i>Comp. Rate: \$14.97&\$15.30/hour</i>		16,000	16,000	16,000	Gen/Fed/Ot
Falkenstein, Laurel / conference entertainment <i>Comp. Rate: \$2,500</i>		2,500			Gen
Mortimer, Robert / conference entertainment <i>Comp. Rate: \$1,804</i>		1,804			Gen
Piedmont Talent Inc. / conference entertainment <i>Comp. Rate: \$4,000</i>		4,000	4,000		Oth
Right Way Entertainment LLC / conference entertainment <i>Comp. Rate: \$2,500</i>		2,500			Gen
Robinson, Jessie / conference entertainment <i>Comp. Rate: \$3,000</i>		3,000	3,000	3,000	Gen
TempStaff, Inc. / temporary clerical services <i>Comp. Rate: \$12.50/hour</i>		7,906	10,000	10,000	Gen/Fed/Ot
U.S. Treasury General Account / contract worker soc. security match <i>Comp. Rate: 7.65% of gross</i>		36,974	30,000	15,000	Gen/Fed/Ot
Walker, Robert / conference entertainment <i>Comp. Rate: \$1,350</i>		1,350			Gen
TOTAL 6168X Entertainers/Temp Staff/SS (61680-61688)		<u><u>80,834</u></u>	<u><u>63,000</u></u>	<u><u>47,500</u></u>	
61690 Other Fees & Services					
Action Marketing, Inc. / printing set up fee <i>Comp. Rate: \$45/ea</i>		215			Gen/Oth
Akin, Tommy / outdoor marketing consulting <i>Comp. Rate: \$1,000/month</i>		12,000	12,000	12,000	Gen
Albreco Inc. / specialty item print set up fee <i>Comp. Rate: \$255</i>		255			Oth
Amerimail Digital Direct / mailing preparation fee <i>Comp. Rate: \$210--\$600/ea</i>		2,464			Oth
Art Supply Headquarters / framing of posters <i>Comp. Rate: \$86/ea</i>		1,202			Oth
Associated Food Equipment / install new ice maker <i>Comp. Rate: \$175</i>		175			Oth
Averly Outdoors / specialty item print set up fee <i>Comp. Rate: \$310</i>		310			Gen
Bernard, Christen / printing of special item/poster <i>Comp. Rate: \$1,000</i>		1,000			Oth
Biggs Ingram Solop & Carlson / procurement consultant <i>Comp. Rate: \$250/hour</i>		10,500			Gen
Boucher, Dina / employee expense reimbursement <i>Comp. Rate: \$316</i>		316			Gen
Boxx, Rosario / employee expense reimbursement <i>Comp. Rate: \$332</i>		332			Gen/Fed

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Calvin Mitchell Optical Supp. / specialty item print set up fee <i>Comp. Rate: \$113</i>		113			Gen/Oth
Cassady, Michael J. / elevation grant certifications <i>Comp. Rate: \$500/ea</i>		8,500	8,500		Fed
Choctaw Tribal Schools / transport solar car to event <i>Comp. Rate: \$234</i>		234			Oth
Collins & Associates / color proofs set up fee <i>Comp. Rate: \$50/ea</i>		500			Gen/Oth
Community Development Foundation / translation recording session <i>Comp. Rate: \$500</i>		500			Gen
Crucial Click LLC / specialty item print set up fee <i>Comp. Rate: \$19</i>		19			Gen
Customer Base Marketing Group / review of program/data analysis <i>Comp. Rate: \$50/hour</i>		3,413			Gen
Deville Camera & Video / print layout <i>Comp. Rate: \$20</i>		20			Gen
Dollarhide Film Inc. / research stock film/photographs <i>Comp. Rate: \$1,000</i>		1,000			Oth
Equifax Credit Information Service / business credit inquiries <i>Comp. Rate: \$50/ea</i>		1,200	1,500	1,800	Oth
Family Framing Place, Inc. / framing of photos <i>Comp. Rate: \$105/ea</i>		1,078			Gen
Fashions of Jackson, Inc. / specialty item engraving fee <i>Comp. Rate: \$18.75/ea</i>		2,451			Gen/Oth
Geiger Brothers/Mid-South / specialty item print set up fee <i>Comp. Rate: \$50/ea</i>		835			Gen/Oth
Gil Ford Photography, Inc. / take/develop photographs <i>Comp. Rate: \$125/person</i>		495			Gen/Oth
Global Golf Sales Inc. / specialty item print set up fee <i>Comp. Rate: \$80/ea</i>		220			Gen/Oth
Harris, Candice / employee expense reimbursement <i>Comp. Rate: \$175</i>		175			Oth
Hederman Brothers / typesetting fees <i>Comp. Rate: \$25-\$69/ea</i>		968			Gen/Oth
Hetrick, Lucy / program expense reimbursement <i>Comp. Rate: \$403</i>		403			Gen/Oth
Hotel & Restaurant Supply / set up new ice machines <i>Comp. Rate: \$600</i>		600			Oth
Houston School District / transport solar car to event <i>Comp. Rate: \$1,442</i>		1,442			Oth
Icon Outdoors LLC / specialty item print set up fee <i>Comp. Rate: \$75</i>		75			Gen
Imagine It Marketing / training of staff <i>Comp. Rate: \$75/hour</i>		1,125			Gen
Interface Security System LLC / Welcome Ctr security monitoring <i>Comp. Rate: \$135/mon</i>		539			Oth
Jackson Blue Print & Supply / specialty item print set up fee <i>Comp. Rate: \$29</i>		29			Gen
Klauser, William / employee expense reimbursement <i>Comp. Rate: \$209</i>		209			Oth
Land's End / typesetting for promotional items <i>Comp. Rate: \$5.95/ea</i>		710			Gen/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

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.
Lusteck, Christine / employee expense reimbursement <i>Comp. Rate: \$184</i>		184			Gen
MS Musicians Hall of Fame / trade slogan user fee <i>Comp. Rate: \$5,000</i>		5,000			Oth
MS School for Math & Science / coordinate math/science competition <i>Comp. Rate: \$1,500</i>		1,500			Gen/Fed
MS Tent & Party Rental / set up/take down event tents <i>Comp. Rate: \$93</i>		93			Oth
MS World Trade Center / research companies <i>Comp. Rate: \$150--\$200/ea</i>		24,100			Fed
Mars & Steel / specialty item print set up fee <i>Comp. Rate: \$35</i>		35			Gen
McArthur, James / employee expense reimbursement <i>Comp. Rate: \$242</i>		242			Gen
McEachern, Stacy / employee expense reimbursement <i>Comp. Rate: \$100</i>		100			Fed
Miop Holdings LLC / specialty item print set up fee <i>Comp. Rate: \$75</i>		75			Oth
Montgomery Institute, The / prepare 4-year ARC report <i>Comp. Rate: \$900</i>		900			Gen/Fed
National Energy Education Dev. / workshop facilitator fee <i>Comp. Rate: \$1,500/ea</i>		3,000	3,000	3,000	Oth
National Scrubware, Inc. / specialty item print set up fee <i>Comp. Rate: \$116</i>		116			Oth
Out There Inc. / tourism outdoor marketing <i>Comp. Rate: \$1,200/month</i>		14,400	14,400	14,400	Gen
PC/Nametag Inc. / specialty item print set up fee <i>Comp. Rate: \$56</i>		56			Gen
PPI Inc. / specialty item print set up fee <i>Comp. Rate: \$40</i>		40			Oth
Pfrehm, Brandi K. / write tourism articles on MS sites <i>Comp. Rate: \$1,500</i>		1,500			Gen
Powell, Portia / energy teacher stipend <i>Comp. Rate: \$100</i>		100			Oth
Ramsey, David / employee expense reimbursemet <i>Comp. Rate: \$5,137</i>		5,137			Gen
Regional Technology Strategies Inc. / develop list of MS creative assets <i>Comp. Rate: \$10,000</i>		10,000			Gen
Regions Bank (intl wire transfers) / misc. foreign payments <i>Comp. Rate: \$18,000/month est.</i>		264,508	200,000	200,000	Gen/Fed/Ot
Roberts, Joey / employee expense reimbursement <i>Comp. Rate: \$199</i>		199			Gen
Service Printers, Inc. / printing of postcards <i>Comp. Rate: \$295</i>		295			Gen
Shred-It USA, Inc. / shred confidential papers <i>Comp. Rate: \$5.00/bag</i>		689			Gen/Oth
Siemens Building Technologies / project development for IHL bldgs <i>Comp. Rate: \$120/hour</i>		9,600			Fed
Southern Specialty Advertisers / Natchez Trace Civil War guide <i>Comp. Rate: \$3,000</i>		3,000			Gen
Spokenhere Communications LLC / translate business cards <i>Comp. Rate: \$125/ea</i>		1,790	2,000	2,500	Gen

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

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.
State Treasurer #3845 / CPA license for employee <i>Comp. Rate: \$100/ea</i>		200			Gen/Oth
Sterling, Vernita P. / energy teacher stipend <i>Comp. Rate: \$100</i>		100			Oth
TSC, Inc. / specialty item print set up fee <i>Comp. Rate: \$286</i>		286			Gen/Oth
Taylor Made Labels / specialty item print set up fee <i>Comp. Rate: \$200</i>		200			Oth
Terry's Installation / labor for moving staff furniture <i>Comp. Rate: \$30/hour</i>		5,480	6,000	7,000	Gen/Fed/Ot
The Consulting & Bus. Management Group / technical support - minority/women bus <i>Comp. Rate: \$68.75/hour</i>		4,778			Gen
The Jones Group of MS / technical support - minority/women bus <i>Comp. Rate: \$150/hour</i>		3,000			Gen
Thomas Audio Services / labor to set up audio equipment <i>Comp. Rate: \$550</i>		550			Oth
U.S. Department of Commerce / participation agreement fee <i>Comp. Rate: \$13,500 ave. each</i>		13,528	13,500	13,500	Gen/Fed
Uline Inc. / specialty item print set up fee <i>Comp. Rate: \$330</i>		330			Oth
Vital Records Control of MS / store vital records <i>Comp. Rate: \$300</i>		300			Fed
Watters, Vickie / employee expense reimbursement <i>Comp. Rate: \$111</i>		111			Fed
Williams, Larry / technical support - minority/women bus <i>Comp. Rate: \$1,250</i>		1,250			Gen
Willowood Developmental Center / folding of program manuals <i>Comp. Rate: \$1/ea</i>		200			Gen
Young, Larry C. / professional training of staff <i>Comp. Rate: \$2,400</i>		2,400			Gen
TOTAL 61690 Other Fees & Services		<u><u>434,994</u></u>	<u><u>260,900</u></u>	<u><u>254,200</u></u>	
GRAND TOTAL (61600-61699)		30,422,370	19,149,838	14,298,860	

VEHICLE PURCHASE DETAILS

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Traditional Large					
2015	Nissan Altima S	Pooled (Bobby Robinson - Fleet Mgr)	Passenger / Client Transportation	Replace	25,000
TOTAL PASSENGER VEHICLES					25,000
TOTAL VEHICLE REQUEST					25,000

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

MISSISSIPPI DEVELOPMENT AUTHORITY

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	Automobile	2012	Nissan Sentra	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	PKB251	52,096	25,000		
W	Cargo Van	2001	Dodge	Bobby Robinson - Operations Div.	Warehouse management transportation	G17855	38,305	2,900		
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	WBC268	122,632	15,000	Y	
P	Automobile	2010	Ford Fusion Hyb	Pooled (Bobby Robinson - Fleet Mgr)	Program activities/clients	HQG848	74,564	26,000		
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG847	119,022	17,000		Y
P	Automobile	2008	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG849	96,631	17,000		
P	Passenger Van	2011	Chev. Uplander	Pooled (Bobby Robinson - Fleet Mgr)	Tradeshows, clients, writers, deleg	RBX832	69,352	13,000		
P	Automobile	2011	Ford Fusion Hyb	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	ATB280	63,373	28,000		
P	Automobile	2011	Chev. Impala	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG850	70,263	28,000		
P	Automobile	2012	Nissan Sentra	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HUC096	45,903	27,000		
P	Automobile	2011	Ford Fusion	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	DCD823	35,485	20,000		
P	Automobile	2011	Ford Fusion	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	RBX850	40,313	27,000		
P	Automobile	2011	Chev. Impala	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	FRI672	37,076	22,000		
P	SUV	2012	Toyota Highland	Brent Christensen (Exec. Director)	Meetings, clients, groups	YZB393	27,563	25,000		
P	Automobile	2012	Ford Fusion	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HBX934	17,326	17,000		
P	SUV	2012	Nissan Pathfind	Pooled (Bobby Robinson - Fleet Mgr)	Tradeshows, clients, writers, deleg	SCB526	16,711	16,000		
P	SUV	2012	Nissan Pathfind	Pooled (Bobby Robinson - Fleet Mgr)	Media marketing, clients, delegates	SPD647	11,614	12,000		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Gloria Adams - Community Services
Terry Ainsworth - Support Services
Sheron Anderson - Support Services
Michael Armstrong - Community Services
Chuck Bearman - Community Services
Dianne Beckley - Community Services
Karen Bishop - Energy
Betty Black - Tourism
Dina Boucher - Support Services
Josh Bower - Support Services
Alana Bowman - Support Services
Rose Boxx - Existing Industry and Business
John Brandon - Existing Industry and Business
Susan Brewer - Community Services
Wes Brown - Support Services
Lynn Johnson Burris - Support Services
Stephanie Butler - Minority & Small Business Dev
SandyBynum - Existing Industry and Business
Lisa Campbell - Energy
Cheri Caradine - Community Services
Philip Carter - Support Services
Mike Chadwick - Community Services
Chris Chapman - Tourism
Brent Christensen - Support Services
Liz Cleveland - Existing Industry and Business
Royce Cole - Support Services
Kevin Collins - Community Services
Conner Collins - Support Services
Connie Cossar - Tourism
Bob Covington - Minority & Small Business Dev
Kay Coward - Community Services
TammyCraft - Support Services
Wendy Crawford - Community Services
Valerie Crout - Existing Industry and Business
Michael Curran - Support Services
Wiltz Cutrer - Support Services
Dee Dalton - Community Services
Brian Daniel - Support Services
Tracy Davis - Support Services
Sarah Doss - Community Services
Cheryl Eley - Tourism
Ward Emling - Tourism
Lisa Ferreri - Tourism
Derek Finley - Minority & Small Business Dev
Deirdre Floyd - Minority & Small Business Dev
Joy Foy - Support Services
Lamar Frazier - Support Services
Chad Fulton - Financial Resources
Laster Fuqua - Support Services
Judie Garretson - Financial Resources
Kathy Gelston - Support Services
Tracey Giles - Community Services
Yohhana Goode - Community Services
Steve Hardin - Community Services
Waverly Harkins - Support Services
Carol Harris - Minority & Small Business Dev
Michelle Harrison - Support Services

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Kristy Harthcock - Community Services
Jonathan Hatcher - Minority & Small Business Dev
John Helms - Support Services
Alan Henderson - Support Services
Jackie Hendricks - Community Services
Lucy Hetrick - Support Services
Janis Hill - Energy
Tina Hines - Community Services
Ken Holm - Support Services
Brandi Hough - Existing Industry and Business
B. J. Hubbard - Global Business
Adam Hubble - Support Services
Angie Hupperich - Support Services
Blair Hurst - Community Services
Marlon Ivy - Welcome Centers
Emlyn Jackson - Global Business
John Henry Jackson - Global Business
Cathey Jackson - Support Services
Calen Johnson - Community Services
Gail Johnson - Community Services
Dana Jones - Community Services
Michael Jones - Tourism
Blake Kelly - Energy
Billy Klauser - Financial Resources
Brenda Lacy - Community Services
Wanda Land - Support Services
LaTisha Landing - Minority & Small Business Dev
Janet Leach - Tourism
Joycie Lenoir - Minority & Small Business Dev
Steve Litwin - Community Services
Bob Lord - Support Services
Nic Lott - Community Services
Jon Mabry - Community Services
Janet Martin - Tourism
Karen Matlock - Tourism
Jim McArthur - Support Services
Mike McCollough - Support Services
Sarah McCullough - Tourism
Kaci McDill - Community Services
Stacy McEachern - Community Services
Cindy McKey - Support Services
Manning McPhillips - Support Services
Ewing Milam - Community Services
Mickey Milligan - Existing Industry and Business
Chuck Mobley - Financial Resources
Donnie Moncure - Financial Resources
Monty Montgomery - Existing Industry and Business
Jack Moody - Energy
Will Moody - Existing Industry and Business
Carla Moor - Tourism
Mary Ann Myers - Existing Industry and Business
Lillie Naylor - Community Services
June Needham-Thomas - Community Services
Daryl Neely - Support Services
Tonya Neely - Welcome Centers
Nash Nunnery - Support Services
Joe Oakes - Community Services

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Whitney Orr - Tourism
Diana O'Toole - Support Services
Nina Parikh - Tourism
Derek Park - Community Services
Christine Pate - Global Business
Dean Patterson - Community Services
Barbara Pepper - Support Services
Frednia Perkins - Community Services
Laci Pittman - Community Services
Fred Rainer - Financial Resources
David Ramsey - Global Business
Angelica Rawls - Energy
Henry Riggan - Community Services
Joey Roberts - Global Business
Ray Robinson - Community Services
Bobby Robinson - Support Services
Susie Robison - Global Business
Nell Rogers - Community Services
Daniel Saucier - Energy
William Scaggs - Existing Industry and Business
Katrina Shirley - Existing Industry and Business
Latonia Shirley - Minority & Small Business Dev
Aggie Sikora - Existing Industry and Business
Gayle Sims - Energy
Jan Sims - Support Services
John Mark Skinner - Existing Industry and Business
Irene Smiley - Support Services
Debra Smith - Community Services
Taunya Smith - Community Services
Susan Smith - Existing Industry and Business
Jennifer Spann - Tourism
Terrence Spears - Energy
Mary Straton-Smith - Tourism
Mitch Stringer - Global Business
Dan Stubbs - Community Services
Deloise Tate - Existing Industry and Business
Sonny Thomas - Support Services
Shirley Thompson - Community Services
Ursula Thompson - Community Services
William B. Thompson - Community Services
Johnny Thompson - Existing Industry and Business
Regina Todd - Existing Industry and Business
Barbara Travis - Existing Industry and Business
Paula Travis - Support Services
Nerissa Tripp - Existing Industry and Business
Drew Troxler - Existing Industry and Business
Doris Turner - Community Services
Patricia Turner - Community Services
Dan Turner - Support Services
Bevin Tyler - Tourism
Tom Vanhyning - Tourism
Allison Washington - Tourism
Sara Jo Watson - Financial Resources
Vickie Watters - Existing Industry and Business
Trisha Webber - Existing Industry and Business
Bill White - Community Services
Nikki White - Community Services

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Malcolm White - Tourism
Frank Wilkerson - Support Services
Caldon Williams - Community Services
Larissa Williams - Energy
Sally Williams - Financial Resources
Daron Wilson - Support Services
Greg Word - Support Services
Kathy Wortman - Tourism
Han Yu - Existing Industry and Business

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : GLOBAL BUSINESS	Investment recruitment		
		Travel	32,300
		Subsidies	129,000
		Total	161,300
		General Funds	161,300
Program # 4 : EXISTING INDUSTRY AND BUSINESS	Investment recruitment		
		Travel	32,300
		Subsidies	129,000
		Total	161,300
		General Funds	161,300
Program # 7 : SUPPORT SERVICES	Investment recruitment		
		Travel	32,200
		Subsidies	129,000
		Total	161,200
		General Funds	161,200
Program # 8 : TOURISM	Additional advertising		
		Contractual	162,200
		Total	162,200
		General Funds	162,200
Priority # 2			
Program # 6 : COMMUNITY SERVICES	Operating needs		
		Contractual	-4,500,000
		Subsidies	4,500,000
		Total	0
Program # 7 : SUPPORT SERVICES	Operating needs		
		Subsidies	-2,300,000
		Total	-2,300,000
		Other Special Funds	-2,300,000
Program # 7 : SUPPORT SERVICES	Eliminate Budget Contingency		
		Subsidies	-1,300,000
		Total	-1,300,000
		St.Sup.Special Funds	-1,300,000

CAPITAL LEASES

MISSISSIPPI DEVELOPMENT AUTHORITY

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

MISSISSIPPI DEVELOPMENT AUTHORITY

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	(412,158)				(412,158)
TRAVEL	(23,595)				(23,595)
CONTRACTUAL SERVICES	(166,909)				(166,909)
COMMODITIES	(15,231)				(15,231)
OTHER THAN EQUIPMENT					
EQUIPMENT	(3,317)				(3,317)
VEHICLES					
WIRELESS COMM. DEVICES	(108)				(108)
SUBSIDIES, LOANS, ETC	(24,812)				(24,812)
TOTALS	(646,130)				(646,130)