

MS Leadership Council on Aging 1025 Northpark Drive, Ridgeland, MS 39157

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	115,823	115,818	115,818		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	115,823	115,818	115,818		
2. Travel					
a. Travel & Subsistence (In-State)	1,157	1,284	1,283	(1)	(0.07%)
b. Travel & Subsistence (Out-of-State)	5,380	5,966	6,056	90	1.50%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,537	7,250	7,339	89	1.22%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	750	755	2,000	1,245	164.90%
b. Communications, Transportation & Utilities	614	618	1,700	1,082	175.08%
c. Public Information					
d. Rents	12,801	12,928	18,600	5,672	43.87%
e. Repairs & Service					
f. Fees, Professional & Other Services	1,721	1,729	1,792	63	3.64%
g. Other Contractual Services	147	148	148		
h. Data Processing	1,810	1,822	1,822		
i. Other					
Total Contractual Services	17,843	18,000	26,062	8,062	44.78%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	351	515	2,505	1,990	386.40%
c. Equipment, Repair Parts, Supplies & Accessories	649	954	1,000	46	4.82%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	361	531	762	231	43.50%
Total Commodities	1,361	2,000	4,267	2,267	113.35%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	174,000	295,196	300,000	4,804	1.62%
TOTAL EXPENDITURES	315,564	438,264	453,486	15,222	3.47%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	461,090	471,457	393,193	(78,264)	(16.60%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Ms Leadership Council On Aging	325,931	360,000	360,000		
Less: Estimated Cash Available Next Fiscal Period	(471,457)	(393,193)	(299,707)	(93,486)	(23.77%)
TOTAL FUNDS (equals Total Expenditures above)	315,564	438,264	453,486	15,222	3.47%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2	2	2		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Wayne Parker / wparker@dps.ms.gov

Phone Number: 601-977-3768

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MS Leadership Council on Aging

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. Ms Leadership Council On Aging	115,823	100.00%		115,818	100.00%		115,818	100.00%	
11.									
12.									
13.									
Total Salaries	115,823		36.70%	115,818		26.42%	115,818		25.53%
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. Ms Leadership Council On Aging	6,537	100.00%		7,250	100.00%		7,339	100.00%	
11.									
12.									
13.									
Total Travel	6,537		2.07%	7,250		1.65%	7,339		1.61%
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. Ms Leadership Council On Aging	17,843	100.00%		18,000	100.00%		26,062	100.00%	
11.									
12.									
13.									
Total Contractual	17,843		5.65%	18,000		4.10%	26,062		5.74%
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. Ms Leadership Council On Aging	1,361	100.00%		2,000	100.00%		4,267	100.00%	
11.									
12.									
13.									
Total Commodities	1,361		0.43%	2,000		0.45%	4,267		0.94%

Name of Agency MS Leadership Council on Aging

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. Ms Leadership Council On Aging									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging									
11.									
12.									
13.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Leadership Council on Aging

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. Ms Leadership Council On Aging	174,000	100.00%		295,196	100.00%		300,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	174,000		55.13%	295,196		67.35%	300,000		66.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging	315,564	100.00%		438,264	100.00%		453,486	100.00%	
11.									
12.									
13.									
TOTAL	315,564		100.00%	438,264		100.00%	453,486		100.00%

SPECIAL FUNDS DETAIL

MS Leadership Council on Aging
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	461,090	471,457	393,193
Ms Leadership Council On Aging (3746)	Assessment of Moving Traffic Fines	325,931	360,000	360,000
Section B TOTAL		787,021	831,457	753,193

Section S + A + B TOTAL		787,021	831,457	753,193
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

MS Leadership Council on Aging

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi Leadership Council on Aging is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the MS Code of 1972 annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

TREASURY FUND/BANK

Assessments collected under Section 99-19-73(1) for the Mississippi Leadership Council on Aging Fund, and any contributions, grants or donations from any other source, shall be deposited in a special fund created in the State Treasury and so designated. Monies deposited in this fund shall be expended by the Mississippi Leadership Council on Aging as authorized and appropriated by the Legislature to defray the cost of coordinating crime prevention for the elderly and carrying out such other duties and responsibilities as provided in this chapter. The fund shall be a non-lapsing, revolving special trust fund, and interest earned on the principal shall be credited to the fund. Expenditures from the fund shall be made upon requisition by the Mississippi Leadership Council on Aging.

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging

Program No. _____ of ____1____ 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				115,823	115,823
Travel				6,537	6,537
Contractual Services				17,843	17,843
Commodities				1,361	1,361
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				174,000	174,000
Total				315,564	315,564
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				115,818	115,818
Travel				7,250	7,250
Contractual Services				18,000	18,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				295,196	295,196
Total				438,264	438,264
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				89	89
Contractual Services				8,062	8,062
Commodities				2,267	2,267
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,804	4,804
Total				15,222	15,222
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

MS Leadership Council on Aging

Program No. _____ of 1 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				115,818	115,818
Travel				7,339	7,339
Contractual Services				26,062	26,062
Commodities				4,267	4,267
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
Total				453,486	453,486
No. of Positions (FTE)				3.00	3.00

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

MS Leadership Council on Aging
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	COUNCIL ON AGING				453,486	453,486
	SUMMARY OF ALL PROGRAMS				453,486	453,486

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging

Program No. 1 of 1 Programs

AGENCY

COUNCIL ON AGING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				115,823	115,823
Travel				6,537	6,537
Contractual Services				17,843	17,843
Commodities				1,361	1,361
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				174,000	174,000
Total				315,564	315,564
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				115,818	115,818
Travel				7,250	7,250
Contractual Services				18,000	18,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				295,196	295,196
Total				438,264	438,264
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				89	89
Contractual Services				8,062	8,062
Commodities				2,267	2,267
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,804	4,804
Total				15,222	15,222
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

MS Leadership Council on Aging

Program No. 1 of 1 Programs

AGENCY

COUNCIL ON AGING

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				115,818	115,818
Travel				7,339	7,339
Contractual Services				26,062	26,062
Commodities				4,267	4,267
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
Total				453,486	453,486
No. of Positions (FTE)				3.00	3.00

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

PROGRAM DECISION UNITS

MS Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	115,818					115,818		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,818					115,818		
TRAVEL	7,250			89	89	7,339		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,250			89	89	7,339		
CONTRACTUAL	18,000			8,062	8,062	26,062		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000			8,062	8,062	26,062		
COMMODITIES	2,000			2,267	2,267	4,267		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000			2,267	2,267	4,267		
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	295,196			4,804	4,804	300,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	295,196			4,804	4,804	300,000		
TOTAL	438,264			15,222	15,222	453,486		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	438,264			15,222	15,222	453,486		
TOTAL	438,264			15,222	15,222	453,486		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
TOTAL FTE	3.00					3.00		

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)

<u>MS Leadership Council on Aging</u>	<u>1 - COUNCIL ON AGING</u>
AGENCY NAME	PROGRAM NAME

- I. Program Description:
The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the Mississippi code of 1972, annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.
- II. Program Objective:
The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.
- 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) Program Continuation:
This increase is necessary to continue efforts of protecting senior citizens from crime throughout the counties and communities.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS Leadership Council on Aging

1 - COUNCIL ON AGING

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Board Meetings	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	6.00	10.00	10.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	3,000.00	3,000.00
4 Provide On-Site Training	3,000.00	3,000.00	3,000.00
5 Provide Grant Funding for Triad Programs	168,307.00	200,000.00	200,000.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations.	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	4.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	6.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	3.00	3.00	3.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	40.00	45.00	45.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Leadership Council on Aging

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	438,264		438,264	
TOTAL	438,264		438,264	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	438,264		438,264	
TOTAL	438,264		438,264	

MISSISSIPPI LEADERSHIP COUNCIL ON AGING MEMBERS

MS Leadership Council on Aging

Agency

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

Reimbursed for travel expenses only

B. Estimated number of meetings FY2014

Quarterly plus any special called

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Bruce Brice	Natchez	Governor	5/24/04	Indefinite
2.	Leyser Hayes	Jackson	Attorney General	1/12/99	Indefinite
3.	Randy Tolar	Booneville	MS Sheriffs Assn	1/8/08	Indefinite
4.	Benjamin Harper, Jr	Jackson	AARP	1/24/97	Indefinite
5.	Jack McMillen	Senatobia	Lt. Governor	1/24/97	Indefinite
6.	Elma Portero	Laurel	Governor	9/1/05	Indefinite
7.	Don Clanton	Senatobia	Lt Governor	6/10/13	Indefinite
8.	Judy Tucker	Flora	MS Chiefs of Police	11/1/12	Indefinite
9.	Willie March	Lexington	MS Sheriffs Assn	12/1/11	Indefinite
10.	Agnes Willis	Jackson	DPS Commissioner	7/1/11	Indefinite
11.	Melinda Bertucci	Madison	MDHS	7/1/12	Indefinite
12.	Vacant		AARP		
13.	Vacant		MS Chiefs of Police		

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

Section 43-53-1, Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Leadership Council on Aging

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)			
61030 Travel Related Registration	750	755	2,000
TOTAL (A)	750	755	2,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	595	599	1,500
611XX Transportation of Goods (61180-61190)	19	19	200
TOTAL (B)	614	618	1,700
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	11,740	12,885	16,000
61440 Rental of Office Equipment	1,018		2,500
61490 Other Rentals	43	43	100
TOTAL (D)	12,801	12,928	18,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	437	437	500
61616 MMRS Charges to DFA	573	576	576
61620 Department of Audit Fees	26	26	26
61650 State Personnel Board Fees	685	690	690
TOTAL (F)	1,721	1,729	1,792
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61740 Salvage, Demolition and Removal Service	147	148	148
TOTAL (G)	147	148	148
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	9	9	9
61917 State Data Center charges- ITS	477	480	480
6191X IS Training/Education (61914-61915)	46	46	46
61923 Basic Telephone Monthly - ITS	786	791	791
61925 Long Distance Charges - ITS	106	107	107
61927 Private Data Line and network access charges-ITS	386	389	389
TOTAL (H)	1,810	1,822	1,822
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	17,843	18,000	26,062
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,843	18,000	26,062
TOTAL FUNDS	17,843	18,000	26,062

**SCHEDULE C
COMMODITIES**

MS Leadership Council on Aging
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	7	10	2,000
62130 Office Supplies and Materials	156	229	229
62140 Paper Supplies (use code 62110 if printing is involved)	188	276	276
Total (B)	351	515	2,505
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels- Gasoline	649	954	1,000
Total (C)	649	954	1,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	293	431	500
62530 Uniforms and Wearing Apparel - Employees and Office	26	38	200
62595 Other Equipment	42	62	62
Total (E)	361	531	762
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,361	2,000	4,267
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,361	2,000	4,267
TOTAL FUNDS	1,361	2,000	4,267

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

MS Leadership Council on Aging
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)			
TOTAL (A)			
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

MS Leadership Council on Aging
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

SCHEDULE D-3
PASSENGER/WORK VEHICLES

MS Leadership Council on Aging
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)							
TOTAL (A)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Leadership Council on Aging
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

SCHEDULE E
SUBSIDIES, LOANS & GRANT

MS Leadership Council on Aging
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)			
64390 Other Aid to Counties	169,500	295,196	284,000
64590 Other Aid to Municipalities	4,500		16,000
TOTAL (A)	174,000	295,196	300,000
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	174,000	295,196	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	174,000	295,196	300,000
TOTAL FUNDS	174,000	295,196	300,000

**NARRATIVE
2015 BUDGET REQUEST**

MS Leadership Council on Aging

Name of Agency

The mission of the Mississippi Leadership Council on Aging(MLCOA) is to promote a coordinated effort between law enforcement, social service organizations and senior leadership in counties and communities to protect senior citizens from crime.

This coordinated effort is accomplished thru the organization and grant funding of TRIAD programs. MLCOA is funded thru a \$1.00 assessment fee on traffic violation convictions, except parking and DUI violations.

A.) PERSONAL SERVICES:

1. Salaries, Wages & FB:

Not requesting any change for FY15

2. Travel:

Requesting an increase of \$88 for FY15

B.) CONTRACTUAL SERVICES:

Requesting an increase of \$9,125 for FY15

C.) COMMODITIES:

Requesting an increase of \$2,471 for FY15

D.) CAPITAL OUTLAY:

1. Equipment:

Not requesting an increase for FY15

E.) SUBSIDIES, LOANS & GRANTS:

Requesting an increase of \$4,804 for FY15

SUMMARY:

MLCOA is requesting an overall increase of \$16,488 for FY15. This is necessitated by increases in contractual services and costs of commodities and grant requests,

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

MS Leadership Council on Aging

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
AMERICAN EXPRESS - CHI/FT LAUD			623	3746
BRICE BRUCE W SR			1,281	3746
HARPER BENJAMIN			1,071	3746
MARCH WILLIE E			982	3746
S0003478980			619	3746
S0004413310			804	3746
S0004413310			804	3746
S0004413310			(804)	3746
Total Out of State Travel Cost			\$5,380	

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

MS Leadership Council on Aging

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.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		437	437	500	3746
Comp. Rate: 36 per month					
TOTAL 61615 SAAS Fees - DFA		437	437	500	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		573	576	576	3746
Comp. Rate: 48 per month					
TOTAL 61616 MMRS Charges to DFA		573	576	576	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit		26	26	26	3746
Comp. Rate: 2 per month					
TOTAL 61620 Department of Audit Fees		26	26	26	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		685	690	690	3746
Comp. Rate: 57 per month					
TOTAL 61650 State Personnel Board Fees		685	690	690	
GRAND TOTAL (61600-61699)		1,721	1,729	1,792	

VEHICLE PURCHASE DETAILS

MS Leadership Council on Aging

Name of Agency

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

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

MS Leadership Council on Aging

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	Ford	2000	Taurus	MLCOA	Normal MLCOA Business	G19456	76,213	4,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Leadership Council on Aging
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COUNCIL ON AGING			
	Program Continuation		
		Travel	89
		Contractual	8,062
		Commodities	2,267
		Subsidies	4,804
		Total	15,222
		Other Special Funds	15,222

CAPITAL LEASES

MS Leadership Council on Aging

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						
									Actual FY 2013	Estimated FY 2014			Requested FY 2015		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

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

MS Leadership Council on Aging

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					