

Office of Support Services 1281 Highway 51 N, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,626,991	2,131,290	2,131,290		
a. Additional Compensation			13,574		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,626,991	2,131,290	2,144,864	13,574	0.63%
2. Travel					
a. Travel & Subsistence (In-State)	35,048	55,000	55,000		
b. Travel & Subsistence (Out-of-State)	63,848	60,000	60,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	98,896	115,000	115,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	15,483	15,500	15,500		
b. Communications, Transportation & Utilities	13,310	14,800	14,800		
c. Public Information	10,505	10,000	10,000		
d. Rents	33,744	43,500	43,500		
e. Repairs & Service	42,578	42,600	42,600		
f. Fees, Professional & Other Services	114,580	128,726	128,726		
g. Other Contractual Services	19,780	22,800	22,800		
h. Data Processing	104,538	121,874	121,874		
i. Other	4,593	200	200		
Total Contractual Services	359,111	400,000	400,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	44,751	51,500	51,500		
c. Equipment, Repair Parts, Supplies & Accessories	6,311	15,000	15,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	59,806	53,500	53,500		
Total Commodities	110,868	120,000	120,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		15,000	15,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	86,937	40,000	40,000		
d. IS Equipment (Data Processing & Telecommunications)	348,101	90,000	90,000		
e. Equipment - Lease Purchase					
f. Other Equipment	18,468	23,500	23,500		
Total Equipment (Schedule D-2)	453,506	153,500	153,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	550	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	182,539	500,000	500,000		
TOTAL EXPENDITURES	2,832,461	3,435,790	3,449,364	13,574	0.39%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Office of Support Services	2,832,461	3,435,790	3,449,364	13,574	0.39%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,832,461	3,435,790	3,449,364	13,574	0.39%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	53	53	53		
Part Time:	1	1	1		
Time-Limited: Full Time:	8	8	8		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	18.12	10.00	7.00	(3.00)	
Part Time:	100.00				
Time-Limited: Full Time:	9.72	5.00	5.00		
Part Time:					

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

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

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Office of Support Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Office of Support Services	1,626,991	100.00%		2,131,290	100.00%		2,144,864	100.00%	
11.									
12.									
13.									
Total Salaries	1,626,991		57.44%	2,131,290		62.03%	2,144,864		62.18%
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. Office of Support Services	98,896	100.00%		115,000	100.00%		115,000	100.00%	
11.									
12.									
13.									
Total Travel	98,896		3.49%	115,000		3.34%	115,000		3.33%
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. Office of Support Services	359,111	100.00%		400,000	100.00%		400,000	100.00%	
11.									
12.									
13.									
Total Contractual	359,111		12.67%	400,000		11.64%	400,000		11.59%
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. Office of Support Services	110,868	100.00%		120,000	100.00%		120,000	100.00%	
11.									
12.									
13.									
Total Commodities	110,868		3.91%	120,000		3.49%	120,000		3.47%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Support Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Office of Support Services				15,000	100.00%		15,000	100.00%	
11.									
12.									
13.									
Total Other Than Equipment				15,000		0.43%	15,000		0.43%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Office of Support Services	453,506	100.00%		153,500	100.00%		153,500	100.00%	
11.									
12.									
13.									
Total Equipment	453,506		16.01%	153,500		4.46%	153,500		4.45%
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. Office of Support Services									
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. Office of Support Services	550	100.00%		1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	550		0.01%	1,000		0.02%	1,000		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Support Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Office of Support Services	182,539	100.00%		500,000	100.00%		500,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	182,539		6.44%	500,000		14.55%	500,000		14.49%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Office of Support Services	2,832,461	100.00%		3,435,790	100.00%		3,449,364	100.00%	
11.									
12.									
13.									
TOTAL	2,832,461		100.00%	3,435,790		100.00%	3,449,364		100.00%

SPECIAL FUNDS DETAIL

Office of Support Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Office of Support Services (3335)	MDRS Cost Allocation Plan	2,832,461	3,435,790	3,449,364
Section B TOTAL		2,832,461	3,435,790	3,449,364
Section S + A + B TOTAL		2,832,461	3,435,790	3,449,364

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Office of Support Services

Name of Agency

OTHER SPECIAL FUNDS

N/A

CONTINUATION AND EXPANDED REQUEST

Office of Support Services _____
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,626,991	1,626,991
Travel				98,896	98,896
Contractual Services				359,111	359,111
Commodities				110,868	110,868
Other Than Equipment					
Equipment				453,506	453,506
Vehicles					
Wireless Comm. Devs.				550	550
Subsidies, Loans & Grants				182,539	182,539
Total				2,832,461	2,832,461
No. of Positions (FTE)				22.00	22.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,131,290	2,131,290
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				120,000	120,000
Other Than Equipment				15,000	15,000
Equipment				153,500	153,500
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				500,000	500,000
Total				3,435,790	3,435,790
No. of Positions (FTE)				22.00	22.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,574	13,574
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,574	13,574
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Support Services
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,144,864	2,144,864
Travel			115,000	115,000
Contractual Services			400,000	400,000
Commodities			120,000	120,000
Other Than Equipment			15,000	15,000
Equipment			153,500	153,500
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			500,000	500,000
Total			3,449,364	3,449,364
No. of Positions (FTE)			22.00	22.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Office of Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. OFFICE OF SUPPORT SERVICES				3,449,364	3,449,364
SUMMARY OF ALL PROGRAMS				3,449,364	3,449,364

CONTINUATION AND EXPANDED REQUEST

Office of Support Services
AGENCY

Program No. 1 of 1 Programs

OFFICE OF SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,626,991	1,626,991
Travel				98,896	98,896
Contractual Services				359,111	359,111
Commodities				110,868	110,868
Other Than Equipment					
Equipment				453,506	453,506
Vehicles					
Wireless Comm. Devs.				550	550
Subsidies, Loans & Grants				182,539	182,539
Total				2,832,461	2,832,461
No. of Positions (FTE)				22.00	22.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,131,290	2,131,290
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				120,000	120,000
Other Than Equipment				15,000	15,000
Equipment				153,500	153,500
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				500,000	500,000
Total				3,435,790	3,435,790
No. of Positions (FTE)				22.00	22.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,574	13,574
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,574	13,574
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Support Services
AGENCY

Program No. 1 of 1 Programs

OFFICE OF SUPPORT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,144,864	2,144,864
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				120,000	120,000
Other Than Equipment				15,000	15,000
Equipment				153,500	153,500
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				500,000	500,000
Total				3,449,364	3,449,364
No. of Positions (FTE)				22.00	22.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Office of Support Services

1 - OFFICE OF SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Human Resource Needs	Total Funding Change	FY 2016 Total Request		
SALARIES	2,131,290			13,574	13,574	2,144,864		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,131,290			13,574	13,574	2,144,864		
TRAVEL	115,000					115,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
CONTRACTUAL	400,000					400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
COMMODITIES	120,000					120,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000					120,000		
CAPITAL-OTE	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
EQUIPMENT	153,500					153,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	153,500					153,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
SUBSIDIES	500,000					500,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
TOTAL	3,435,790			13,574	13,574	3,449,364		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,435,790			13,574	13,574	3,449,364		
TOTAL	3,435,790			13,574	13,574	3,449,364		

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Office of Support Services

1 - OFFICE OF SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:
See Attachment

II. Program Objective:
See Attachment

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) Human Resource Needs:

MDRS is requesting to realign those MDRS PINs that are agency specific. This realignment package has been submitted and approved by the MS State Personnel Board. This funding is considered 100% Other Funding and therefore does not require any additional state dollars.

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

Office of Support Services

1 - OFFICE OF 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Support Services

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) OFFICE OF SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,435,790		3,435,790	
TOTAL	3,435,790		3,435,790	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,435,790		3,435,790	
TOTAL	3,435,790		3,435,790	

MS DEPARTMENT OF REHABILITATION SERVICES MEMBERS

Office of Support Services

Agency

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

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

B. Estimated number of meetings FY2015

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Carey Wright</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>11/1/2013</u>	<u>Term of Office</u>
2.	<u>Ms. Diana Mikula</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/2014</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/01/2012</u>	<u>5 Years</u>
4.	<u>Mr. Jack G Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>7/01/2014</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>5/11/2009</u>	<u>Term of Office</u>
6.	<u>Mr. Rickey Berry</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/2012</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/9/2009</u>	<u>Term of Office</u>

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

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	15,265	15,000	15,000
61030 Travel Related Registration	218	500	500
TOTAL (A)	15,483	15,500	15,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,833	1,800	1,800
611XX Transportation of Goods (61180-61190)	753	1,000	1,000
61210 Electricity	10,724	12,000	12,000
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	13,310	14,800	14,800
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	10,505	10,000	10,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	10,505	10,000	10,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	27,744	35,000	35,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	6,000	6,000	6,000
61490 Other Rentals		2,500	2,500
TOTAL (D)	33,744	43,500	43,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	23,478	23,000	23,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	42	100	100
61541 Maintenance to Motor Vehicles	12,820	13,000	13,000
61550 Office Equipment & Furniture	6,022	6,000	6,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	216	500	500
TOTAL (E)	42,578	42,600	42,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,771	3,500	3,500
61616 MMRS Fees	11,623	13,000	13,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	19,239	20,000	20,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	3,151	3,151	3,151
6165X Personnel Services Contracts (61651-61653)	73,809	85,000	85,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)	25	25	25

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	450	500	500
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,512	3,550	3,550
TOTAL (F)	114,580	128,726	128,726
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,658	5,000	5,000
61710 Insurance & Fidelity Bonds	257	500	500
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts	423	500	500
61720 Membership Dues	1,364	5,000	5,000
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	15,078	11,800	11,800
TOTAL (G)	19,780	22,800	22,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	55,587	70,000	70,000
61905 IT Professional Fees - ITS	113	500	500
61917 Service Charges to State Data Center	3	11	11
6191X IS Training/Education			
61920 Internet or Application Service Provide Outsourced	52	50	50
61921 Software Acquisition, Installation and Maintenance	2,041	2,100	2,100
61922 Basic Telephone Monthly - Outside Vendor	23,231	25,000	25,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor	18,567	20,000	20,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)	4,577	3,713	3,713
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	367	500	500
TOTAL (H)	104,538	121,874	121,874
I. OTHER (61991-61999)			
61992 SPAHRS Travel Related Contract	12	200	200
61994 Petty Cash Expense	10		
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)	4,571		
TOTAL (I)	4,593	200	200

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Support Services _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	359,111	400,000	400,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	359,111	400,000	400,000
TOTAL FUNDS	359,111	400,000	400,000

**SCHEDULE C
COMMODITIES**

Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,008	12,000	12,000
62120 Duplication & Reproduction Supplies	7,720	8,000	8,000
62130 Office Supplies & Materials	5,680	7,500	7,500
62140 Paper Supplies	16,683	17,000	17,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	6,660	7,000	7,000
Total (B)	44,751	51,500	51,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	6,311	10,000	10,000
62251 Expendable Vehicle Repairs and Parts		2,500	2,500
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts		2,500	2,500
Total (C)	6,311	15,000	15,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials		1,000	1,000
62420 Hardware, Plumbing & Electrical	1,784	3,000	3,000
62450 Janitor Supplies & Cleaning	1,811	3,000	3,000
62460 Wearing Material			
6247X Foods	2,901	3,000	3,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
6255X Repair Parts Telephone & Data Equipment	2,949	3,500	3,500
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials			
62595 Other Equipment - Comp	17,190	20,000	20,000
62800 Procurement Card/Commodity Purchases	17,451	20,000	20,000
62994 Petty Cash Expense	279		
62998 Prior Year Expenses	15,441		
Total (E)	59,806	53,500	53,500

**SCHEDULE C
COMMODITIES CONTINUED**

Office of Support Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	110,868	120,000	120,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	110,868	120,000	120,000
TOTAL FUNDS	110,868	120,000	120,000

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

Office of Support Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
63505 Other Infrastructure Assets		15,000	15,000
TOTAL (B)		15,000	15,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		15,000	15,000
TOTAL FUNDS		15,000	15,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	13	86,937	2	20,000	2	10,000	20,000
63423			2	20,000	2	10,000	20,000
TOTAL (C)		86,937		40,000			40,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	25	348,101	10	90,000	10	9,000	90,000
TOTAL (D)		348,101		90,000			90,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment	8	7,582	2	11,500	2	5,875	11,750
63495 Betterments/Accessrs for Other than Vehicles							
63498	8	10,886	2	12,000	2	5,875	11,750
TOTAL (F)		18,468		23,500			23,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		453,506		153,500			153,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		453,506		153,500			153,500
TOTAL FUNDS		453,506		153,500			153,500

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

Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1	1					
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	1	1					
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Support Services _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc		4	550	8	1,000	8	1,000
Total (C)		4	550	8	1,000	8	1,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			550		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			550		1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness	149,041	350,000	350,000
65040 Interest on Lease Purchases	31,720	127,950	127,950
6504x Other Indebtedness			
65070 Other Service Charges	567	20,000	20,000
TOTAL (D)	181,328	497,950	497,950
E. OTHER (66000-89999)			
66040 Disabled Assistance	1,178	2,000	2,000
78120 Vehicle Inspection Stickers	33	50	50
TOTAL (E)	1,211	2,050	2,050
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	182,539	500,000	500,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	182,539	500,000	500,000
TOTAL FUNDS	182,539	500,000	500,000

**NARRATIVE
2016 BUDGET REQUEST**

Office of Support Services
Name of Agency

MDRS is requesting an increase in Personnel Services related to reclassifications/reallocations for the Office of Support Services in the amount of \$
These have been fully listed and justified in the FY2014 Human Resources Needs Narrative and forwarded to the State Personnel Board.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Office of Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Browning, Shelia	Brooklyn, New York	NRA Annual Training	2,333	100% Other
Browning, Shelia	Arlington, Virginia	National Home & Comm. Base Services Conferenc	1,671	100% Other
Browning, Shelia	Atlanta, Ga	Region IV Director's Meeting	990	100% Other
Browning, Shelia	Denver, CO	CSAVR Fall Conference	1,658	100% Other
Browning, Shelia	Baltimore, Maryland	Financial Management Services Conference	1,412	100% Other
Browning, Shelia	Washington, DC	2014 NRA Government Affairs Summit	1,714	100% Other
Burham, Thomas	Perdido Beach, AL	2014 SERNRA	1,023	100% Other
Easley, Jason	Brooklyn, NY	NRA Annual Training	2,022	100% Other
Easley, Jason	Arlington, Va	RSA Training Conference	1,745	100% Other
Easley, Jason	Providence, RI	Program Evaluation Summit	1,273	100% Other
Easley, Jason	Perdido Beach, AL	2014 SERNRA	817	100% Other
Easley, Jason	Washington, DC	2014 NRA Government Affairs Summit	1,629	100% Other
Freeman, Martha	Brooklyn, NY	NRA Annual Training	1,603	100% Other
Howard, Christopher	Denver, CO	CSAVR Fall Conference	2,539	100% Other
Howard, Christopher	Brooklyn, NY	NRA Annual Training	1,999	100% Other
Howard, Christopher	San Diego, CA	Executive Leadership Seminar in Rehab.	2,131	100% Other
Howard, Christopher	San Diego, CA	National Rehabilitation Leadership Institute	2,271	100% Other
Howard, Christopher	Bethesda, Maryland	CSAVR Spring Conference/NCSAB	2,671	100% Other
Howard, Christopher	Washington, DC	National Rehab. Leadership Institute	2,730	100% Other
Howard, Christopher	Destin, FL	MSCPVA 2014 Annual Meeting	2,950	100% Other
Kennedy, Brandi	Perdido Beach, AL	2014 SERNRA	1,041	100% Other
McDonald, Mary	Henderson, Nevada	National Assoc of State Personnel Exec. Mtg.	1,223	100% Other
McDonald, Mary	Brooklyn, NY	NRA Annual Training	2,136	100% Other
McMillan, Hubert	Bethesda, Maryland	CSAVR Spring Conference/NCSAB	2,524	100% Other
McMillan, Hubert	Atlanta, GA	Region IV Director's Meeting	1,021	100% Other
McMillan, Hubert	Brooklyn, NY	NRA Annual Training	1,910	100% Other
McMillan, Hubert	Chicago, IL	CSAVR Summer Executive	1,162	100% Other
McMillan, Hubert	Baltimore, Maryland	Financial Management Services Conf.	1,320	100% Other
McMillan, Hubert	Washington, DC	Congressional Mtg w/Senator Cochran	1,101	100% Other
McMillan, Hubert	Providence, RI	Program Evaluation Summit	1,262	100% Other
McMillan, Hubert	Denver, CO	CSAVR Fall Conference	2,408	100% Other
McMillan, Hubert	Washington, DC	2014 NRA Government Affairs Summit	928	100% Other
McMillan, Hubert	Atlanta, GA	Southeast Region Director's Meeting	1,023	100% Other
McMillan, Hubert	Phoenix, Az	CSAVR Director's Meeting	1,280	100% Other
McMillan, Hubert	Galveston, Tx	Texas Rehab Association 2014 Conf.	1,102	100% Other
Wagner, Natalie	Bethesda, Maryland	CSAVR Spring Conference / NCSAB	1,843	100% Other
Wagner, Natalie	Denver, CO	CSAVAR Fall Conference	1,732	100% Other
Wagner, Natalie	Brooklyn, NY	NRA Annual Training	1,651	100% Other

Total Out of State Travel Cost

\$63,848

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

Office of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA State Treasurer 3130* / SAAS Production Charges <i>Comp. Rate: Billing by DFA</i>		2,771	3,500	3,500	100% Other
TOTAL 61615 SAAS Fees - DFA		2,771	3,500	3,500	
61616 MMRS Fees State Treasurer 3125* / MMRS Revolving Charges <i>Comp. Rate: Billing by DFA</i>		11,623	13,000	13,000	100% Other
TOTAL 61616 MMRS Fees		11,623	13,000	13,000	
61620 Department of Audit TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624) TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636) State Treasurer 3071* / Legal Services provided by AG's Office <i>Comp. Rate: Billing by AG</i>		19,239	20,000	20,000	100% Other
TOTAL 6163X Legal (61630-61636)		19,239	20,000	20,000	
6164X Medical Services (61640-61646) TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board State Treasurer 3614* / Personnel Board Fees <i>Comp. Rate: Varies</i>		3,151	3,151	3,151	100% Other
TOTAL 61650 State Personnel Board		3,151	3,151	3,151	
6165X Personnel Services Contracts (61651-61653) Lewis, Emily / Consultant Fee <i>Comp. Rate: \$150/Rept & \$50 Per Shoot</i>		1,356	2,000	2,000	100% Other
Outdoor Solutions of MS, LLC / Consultant Fee <i>Comp. Rate: \$4,320 design/other varie</i>		40,520	50,000	50,000	100% Other
Whitten Group, PA / Consultant Fee <i>Comp. Rate: \$150/hour plus expnses</i>		29,263	30,000	30,000	100% Other
Little Properties of Starkville / Gratuity Fees <i>Comp. Rate: Applicable State Rates</i>		470	1,000	1,000	100% Other
MDRS Support Services/PC / Travel Reimbursement <i>Comp. Rate: Applicable State Rates</i>		1,089	1,000	1,000	100% Other
Billy Taylor / Travel Reimbursement <i>Comp. Rate: Applicable State Rates</i>		1,111	1,000	1,000	100% Other
TOTAL 6165X Personnel Services Contracts (61651-61653)		73,809	85,000	85,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
Stegall Notary / Notary services		25	25	25	100% Other
<i>Comp. Rate: \$25 per hour</i>					
TOTAL 6166X Court Costs & Reporters (61659-61660)		25	25	25	
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / Lab & Testing Services		450	500	500	100% Other
<i>Comp. Rate: Varies based on Test</i>					
TOTAL 61670 Laboratory & Testing Fees		450	500	500	
6168X Contract Worker (61682-61688)					
<i>Comp. Rate:</i>					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Barefield Workplace Solutions / Setup		500	500	500	100% Other
<i>Comp. Rate: \$500 design fee</i>					
Echostar / Cable Service Fee		1,284	1,300	1,300	100% Other
<i>Comp. Rate: \$118 per month</i>					
MS Wildlife Foundation / Partnership		1,000	1,000	1,000	100% Other
<i>Comp. Rate: \$1,000 Partnership</i>					
Logo Store, USA / Setup Fee		135	150	150	100% Other
<i>Comp. Rate: Varies</i>					
MS Manufacturer's Assoc / Booth Fee		500	500	500	100% Other
<i>Comp. Rate: \$500 flat fee</i>					
Sales & Marketing Strategies / Setup Fee		93	100	100	100% Other
<i>Comp. Rate: Varies</i>					
TOTAL 61690 Other Fees & Services		3,512	3,550	3,550	
GRAND TOTAL (61600-61699)		114,580	128,726	128,726	

VEHICLE PURCHASE DETAILS

Office of Support Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Office of Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Full Size Sedan	2012	Ford	See Attached List	Staff Transportation	G58667	40,381	15,363		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Office of Support Services _____

Name of Agency

Butch McMillan, Shelia Browning, Chris Howard, Tommy Browning, Jason Easley, Natalie Mahaffey, Paula Brown,
Jo Ann Summers, Brett Cone

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Office of Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : OFFICE OF SUPPORT SERVICES	Human Resource Needs		
		Salaries	13,574
		Total	13,574
		Other Special Funds	13,574

CAPITAL LEASES

Office of Support Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Office of Support Services

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					