BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

	73	1-00
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VETERANS AFFAIRS BOARD P.O. BOX 5947, PEARL, MS 3923 AGENCY ADDRESS	JU-J741		RANDY REEVES CHIEF EXECUTIVE OFFICER					
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Request Increase (+) or I FY 2016 vs. (Col. 3 vs.	Decrease (-) FY 2015			
I. A. PERSONAL SERVICES				AMOUNT	PERCENT			
1. Salaries, Wages & Fringe Benefits (Base)	20,628,346	21,195,848	21,315,848					
a. Additional Compensation	-	-						
b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem	3,320	3,320	3,320					
Total Salaries, Wages & Fringe Benefits	1		,	120.000	0.56%			
2. Travel	20,631,666	21,199,168	21,319,168	120,000	0.507			
a. Travel & Subsistence (In-State)	31,998	52,000	52,000					
b. Travel & Subsistence (Out-of-State)	26,756	33,000	33,000					
c. Travel & Subsistence (Out-of-Country)								
Total Travel	58,754	85,000	85,000					
B. CONTRACTUAL SERVICES (Schedule B):	10.012	14.000	14.000					
a. Tuition, Rewards & Awards	10,213	14,000	14,000					
b. Communications, Transportation & Utilities c. Public Information	1,258,856 21,814	1,389,379 31,814	1,389,379 31,814					
d. Rents	361.889	455.389	455,389					
e. Repairs & Service	287,440	,	527,709					
f. Fees, Professional & Other Services	7,418,701	7,918,811	8,422,749	503,938	6.36			
g. Other Contractual Services	496,538	, ,	505,453	28,109	5.88			
h. Data Processing	1,060,049	2,094,170	1,674,131	(420,039)	(20.05%			
i. Other	30,521	95,000	95,000					
Total Contractual Services	10,946,021	13,003,616	13,115,624	112,008	0.86%			
C. COMMODITIES (Schedule C):								
a. Maintenance & Construction Materials & Supplies	7,536	,	6,500					
b. Printing & Office Supplies & Materials	194,323		365,733					
c. Equipment, Repair Parts, Supplies & Accessories	169,308 2,921,160	141,981 3,350,164	<u>141,981</u> 3,350,164					
d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials	860,502	1,419,091	1,419,091					
Total Commodities	4,152,829	5,283,469	5,283,469					
D. CAPITAL OUTLAY:	1,102,027		0,200,105					
1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment		270,500	270,500					
c. Office Machines, Furniture, Fixtures & Equipment	5,763	50,000	100,000	50,000	100.009			
d. IS Equipment (Data Processing & Telecommunications)	196,437	680,000	250,000	(430,000)	(63.23%			
e. Equipment - Lease Purchase								
f. Other Equipment	188,894	126,000	260,000	134,000	106.349			
Total Equipment (Schedule D-2)	391,094	856,000	610,000	(246,000)	(28.73%			
3. Vehicles (Schedule D-3)	18,517	240,000	240,000					
4. Wireless Comm. Devices (Schedule D-4)		1,000	1,000					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	260,010	40,000	40,000					
FOTAL EXPENDITURES	36,458,891	40,978,753	40,964,761	(13,992)	(0.03%			
II. BUDGET TO BE FUNDED AS FOLLOWS:								
Cash Balance-Unencumbered	(214.01(9,099,445	9,561,752	462,307	5.089			
General Fund Appropriation (Enter General Fund Lapse Below) State Support Special Funds	6,214,916 331,502	6,260,639 331,502	6,380,639 331,502	120,000	1.91			
	28,650,595	25,487,596	25,487,596					
Federal Funds Other Special Funds (Specify) NURSING HOME RESIDENT	9,917,154	8,917,154	8,917,154					
MEDICARE PART-B	86,029	86,029	86,029					
VETERANS TAG	358,140	358,140	358,140					
	(0.000.445)	(05(1750)	(10.159.051)	506 200	6 220			
Less: Estimated Cash Available Next Fiscal Period	(9,099,445)	(9,561,752)	(10,158,051)	596,299	6.239			
TOTAL FUNDS (equals Total Expenditures above) GENERAL FUND LAPSE	36,458,891	40,978,753	40,964,761	(13,992)	(0.03%			
	41,791							
	78	78	78					
			76					
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time:	76		543					
Part Time: Time-Limited: Full Time:	76 543	543	545					
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time:		543						
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time:		543						
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part Time:		543						
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time:		543						
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Part Time:			RANDY REEVES					
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part Time: Part Time: Part Time: Part Time:		Submitted by:						
Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part T			RANDY REEVES	CTOR				

Name of Agency VETERANS AFFAIRS BOARD

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)	1,988,284	9.63%		2,479,505	11.69%		2,599,505	12.19%	
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	11,230,941	54.43%		11,430,950	53.92%	-	11,430,950	53.61%	
Other Special (Specify)	7,412,441	35.92%	F	7,288,713	34.38%	-	7,288,713	34.18%	
10. NURSING HOME RESIDENT	/,412,441	33.9270		7,200,715	54.56%	-	7,200,715	34.1070	
11. MEDICARE PART-B			-			-			
12. VETERANS TAG			-			-			
13.									
Total Salaries	20,631,666		56.58%	21,199,168		51.73%	21,319,168		52.04
1. General State Support Special (Specify)	7,275	12.38%	_	20,434	24.04%		20,434	24.04%	
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.			F			-			
0 Federal	51,479	87.61%		44,174	51.96%	-	44,174	51.96%	
Other Special (Specify)	51,477	07.0170	F	20,392	23.99%		20,392	23.99%	
10. NURSING HOME RESIDENT			-	20,392	23.99%		20,392	23.99%	
11. MEDICARE PART-B			-			-			
12. VETERANS TAG			-			-			
13.									
Total Travel	58,754		0.16%	85,000		0.20%	85,000		0.20
1. General State Support Special (Specify)	1,950,376	17.81%		1,701,860	13.08%		1,701,860	12.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	3.02%		331,502	2.54%		331,502	2.52%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9 Federal	6,708,328	61.28%		9,357,042	71.95%		9,469,050	72.19%	
Other Special (Specify)			-			-			
10. NURSING HOME RESIDENT	1,511,646		F	1,169,043	8.99%	-	1,169,043	8.91%	1
11. MEDICARE PART-B	86,029	0.78%	-	86,029	0.66%	-	86,029	0.65%	
12. VETERANS TAG	358,140	3.27%		358,140	2.75%	-	358,140	2.73%	
13.									
Total Contractual	10,946,021		30.02%	13,003,616		31.73%	13,115,624		32.01
1. General State Support Special (Specify)	2,128,911	51.26%		1,968,576	37.25%		1,968,576	37.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund			F						
7. Capital Expense Fund									
· · ·			-			-			
8. 9. Federal	1 005 052	26.14%		2 014 151	57.04%	-	3,014,151	57.04%	
Other Special (Specify)	1,085,853		-	3,014,151		-			
10. NURSING HOME RESIDENT	938,065	22.58%	-	300,742	5.69%	-	300,742	5.69%	
11. MEDICARE PART-B			-						
12. VETERANS TAG			_			-			
13.									
	4,152,829		11.39%	5,283,469		12.89%			12.89

Name of Agency VETERANS AFFAIRS BOARD

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)				270,500	100.00%		270,500	100.00%	
10. NURSING HOME RESIDENT			F						
11. MEDICARE PART-B						-			
12. VETERANS TAG						-			
13.						-			-
Total Other Than Equipment				270,500		0.66%	270,500		0.66%
1 General	139,670	35.71%		90,264	10.54%		90,264	14.79%	
State Support Special (Specify)	155,070	55.7176	-	90,201	10.5170	-	50,201	11.7970	-
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)	196,422	50.22%	-	675,472	78.91%	-	429,472	70.40%	
10. NURSING HOME RESIDENT	55,002	14.06%		90,264	10.54%		90,264	14.79%	-
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Equipment	391,094		1.07%	856,000		2.08%	610,000		1.48%
1. General State Support Special (Specify)	400	2.16%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund						-			
5. Tobacco Control Fund						-			
6. Hurricane Disaster Reserve Fund			F			-			
7. Capital Expense Fund						-			
8.						-			1
0 Endoral	18,117	97.83%	F	192,000	80.00%	-	192,000	80.00%	
Other Special (Specify) Other Special (Specify) Other Special (Specify)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	F	48,000	20.00%	-	48,000	20.00%	-
11. MEDICARE PART-B			F	10,000	20.0070	-	10,000	2010070	
12. VETERANS TAG			F			-			
13.			F			-			
Total Vehicles	18,517		0.05%	240,000		0.58%	240,000		0.58%
1 General	10,517		0.02 /0	240,000		0.2070	240,000		0.507
2. Budget Contingency Fund			-			-			
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)				1,000	100.00%		1,000	100.00%	
10. NURSING HOME RESIDENT									
11. MEDICARE PART-B									
12. VETERANS TAG									
									-

Name of Agency VETERANS AFFAIRS BOARD

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)	260,010	100.00%		40,000	100.00%		40,000	100.00%	
10. NURSING HOME RESIDENT									
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Subsidies, Loans & Grants	260,010		0.71%	40,000		0.09%	40,000		0.09%
1. General State Support Special (Specify)	6,214,916	17.04%		6,260,639	15.27%		6,380,639	15.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	0.90%		331,502	0.80%		331,502	0.80%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									1
7. Capital Expense Fund									1
8.									
9. Federal	19,551,150	53.62%		25,025,289	61.06%		24,891,297	60.76%	
It could Other Special (Specify) 10. NURSING HOME RESIDENT	9,917,154	27.20%		8,917,154	21.76%		8,917,154	21.76%	
11. MEDICARE PART-B	86,029	0.23%		86,029	0.20%		86,029	0.21%	
12. VETERANS TAG	358,140	0.98%		358,140	0.87%		358,140	0.87%	
13.									
TOTAL	36,458,891		100.00%	40,978,753		100.00%	40,964,761		100.00%

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Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3732)	HCEF - Health Care Expendable Fund	331,502	331,502	331,502
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	331,502	331,502	331,502

A. FEDERAL FUNDS* Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2015 FY 2016		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered				9,099,445	9,561,752
STATE APPROVING AGENCY (3731)	VETERANS ADMINISTRATION			131,748	150,000	150,000
V. A. PER DIEM (3732)	VETERANS ADMINISTRATION			25,337,596	25,337,596	25,337,596
NURSING HOMES GRANT (3732)	VETERANS ADMINISTRATION			3,181,251		
	Section A TOTAL			28,650,595	34,587,041	35,049,348

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered			
NURSING HOME RESIDENT (3732)	NURSING HOME CARE PAYMENTS	9,917,154	8,917,154	8,917,154
MEDICARE PART-B (3732)	MEDICARE PART-B BILLING	86,029	86,029	86,029
VETERANS TAG (3732)	SPECIALTY VETERANS TAG SALE	358,140	358,140	358,140
	Section B TOTAL	10,361,323	9,361,323	9,361,323

Section S + A + B TOTAL

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

39,343,420

44,279,866

44,742,173

* 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

VETERANS AFFAIRS BOARD

Name of Agency

FEDERAL FUNDS

Reimbursement by the Veterans Administration for State Approving Agency.

Per Diem payments from the Veterans Administration for four (4) nursing homes.

Construction Grant for four (4) nursing homes.

STATE SUPPORT SPECIAL FUNDS

Health Care Expendable Fund

OTHER SPECIAL FUNDS

Payment for resident care at four (4) veterans nursing homes.

Medicare Part-B billing.

Sales of Specialty veterans tags.

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

			FY 2014 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe	1,988,284		11,230,941	7,412,441	20,631,666
Travel	7,275		51,479		58,754
Contractual Services	1,950,376	331,502	6,708,328	1,955,815	10,946,021
Commodities	2,128,911		1,085,853	938,065	4,152,829
Other Than Equipment					
Equipment	139,670		196,422	55,002	391,094
Vehicles	400		18,117		18,517
Wireless Comm. Devs.					
Subsidies, Loans & Grants			260,010		260,010
Total	6,214,916	331,502	19,551,150	10,361,323	36,458,891
No. of Positions (FTE)	26.00		294.27	287.73	608.00

			FY 2015 Estimate		
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,479,505		11,430,950	7,288,713	21,199,168
Travel	20,434		44,174	20,392	85,000
Contractual Services	1,701,860	331,502	9,357,042	1,613,212	13,003,616
Commodities	1,968,576		3,014,151	300,742	5,283,469
Other Than Equipment			270,500		270,500
Equipment	90,264		675,472	90,264	856,000
Vehicles			192,000	48,000	240,000
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			40,000		40,000
Total	6,260,639	331,502	25,025,289	9,361,323	40,978,753
No. of Positions (FTE)	39.00		294.27	287.73	621.00

	FY 2016 Increase/Decrease for Continuation								
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special		(15) Total			
Salaries, Wages, Fringe	120,000					120,000			
Travel									
Contractual Services			112,008			112,008			
Commodities									
Other Than Equipment									
Equipment			(246,000)		(246,000)			
Vehicles									
Wireless Comm. Devs.									
Subsidies, Loans & Grants									
Total	120,000		(133,992)		(13,992)			
No. of Positions (FTE)									

AGENCY

Program No._____ of ____4 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	2,599,505		11,430,950	7,288,713	21,319,168	
Travel	20,434		44,174	20,392	85,000	
Contractual Services	1,701,860	331,502	9,469,050	1,613,212	13,115,624	
Commodities	1,968,576		3,014,151	300,742	5,283,469	
Other Than Equipment			270,500		270,500	
Equipment	90,264		429,472	90,264	610,000	
Vehicles			192,000	48,000	240,000	
Wireless Comm. Devs.			1,000		1,000	
Subsidies, Loans & Grants			40,000		40,000	
Total	6,380,639	331,502	24,891,297	9,361,323	40,964,761	
No. of Positions (FTE)	39.00		294.27	287.73	621.00	

SUMMARY OF PROGRAMS FORM MBR-1-03sum

VETERANS AFFAIRS BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CLAIMS	1,188,576				1,188,576
2. STATE APPROVING AGENCY			150,000		150,000
3. NURSING HOME/ADMINISTRATIVE	4,382,398	331,502	24,741,297	9,361,323	38,816,520
4. CEMETERY	809,665				809,665
SUMMARY OF ALL PROGRAMS	6,380,639	331,502	24,891,297	9,361,323	40,964,761

AGENCY

CLAIMS

PROGRAM

			FY 2014 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	462,001				462,001
Travel	1,598				1,598
Contractual Services	64,480				64,480
Commodities	10,341				10,341
Other Than Equipment					
Equipment	3,775				3,775
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	542,195				542,195
No. of Positions (FTE)	15.00				15.00

	FY 2015 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total	
Salaries, Wages, Fringe	933,878	The second secon			933,878	
Travel	12,434				12,434	
Contractual Services	78,000				78,000	
Commodities	14,000				14,000	
Other Than Equipment						
Equipment	30,264				30,264	
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants						
Total	1,068,576				1,068,576	
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	120,000				120,000	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants						
Total	120,000				120,000	
No. of Positions (FTE)						

AGENCY

Program No.___1 of ___4 Programs

CLAIMS

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	1,053,878				1,053,878	
Travel	12,434				12,434	
Contractual Services	78,000				78,000	
Commodities	14,000				14,000	
Other Than Equipment						
Equipment	30,264				30,264	
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants						
Total	1,188,576				1,188,576	
No. of Positions (FTE)	22.00				22.00	

AGENCY

Program No.____2 of ____4 Programs

STATE APPROVING AGENCY

PROGRAM

			FY 2014 Actual				
	(1)	(2)	(3)	(4)	(5)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages, Fringe			93,593		93,593		
Travel			9,008		9,008		
Contractual Services			1,816		1,816		
Commodities			355		355		
Other Than Equipment							
Equipment							
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants							
Total			104,772		104,772		
No. of Positions (FTE)			2.00		2.00		

	FY 2015 Estimate					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages, Fringe			101,322		101,322	
Travel			18,678		18,678	
Contractual Services			20,000		20,000	
Commodities			10,000		10,000	
Other Than Equipment						
Equipment						
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants						
Total			150,000		150,000	
No. of Positions (FTE)			2.00		2.00	

_	FY 2016 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)							

AGENCY

Program No.___2 of ___4 Programs

STATE APPROVING AGENCY

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			101,322		101,322		
Travel			18,678		18,678		
Contractual Services			20,000		20,000		
Commodities			10,000		10,000		
Other Than Equipment							
Equipment							
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants							
Total			150,000		150,000		
No. of Positions (FTE)			2.00		2.00		

AGENCY

NURSING HOME/ADMINISTRATIVE

PROGRAM

			FY 2014 Actual					
	(1)	(2)	(3)	(4)	(5)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages, Fringe	1,274,254		11,137,348	7,412,441	19,824,043			
Travel	4,396		42,471		46,867			
Contractual Services	1,839,477	331,502	6,706,512	1,955,815	10,833,306			
Commodities	2,062,270		1,085,498	938,065	4,085,833			
Other Than Equipment								
Equipment	132,090		196,422	55,002	383,514			
Vehicles			18,117		18,117			
Wireless Comm. Devs.								
Subsidies, Loans & Grants			260,010		260,010			
Total	5,312,487	331,502	19,446,378	10,361,323	35,451,690			
No. of Positions (FTE)	4.00		292.27	287.73	584.00			

	FY 2015 Estimate						
	(6) Comoral	(7) State Server & Servial	(8) Federal	(9) Other Special	(10) T-t-1		
Salaries, Wages, Fringe	General 1,071,962	State Support Special	11,329,628	Other Special 7,288,713	Total 19,690,303		
Travel	1,071,902		25,496	20,392	45,888		
Contractual Services	1,508,860	331,502	9,337,042	1,613,212	12,790,616		
Commodities	1,801,576		3,004,151	300,742	5,106,469		
Other Than Equipment			270,500		270,500		
Equipment			675,472	90,264	765,736		
Vehicles			192,000	48,000	240,000		
Wireless Comm. Devs.			1,000		1,000		
Subsidies, Loans & Grants			40,000		40,000		
Total	4,382,398	331,502	24,875,289	9,361,323	38,950,512		
No. of Positions (FTE)	4.00		292.27	287.73	584.00		

	FY 2016 Increase/Decrease for Continuation						
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special		(15) Total	
Salaries, Wages, Fringe							
Travel							
Contractual Services			112,008			112,008	
Commodities							
Other Than Equipment							
Equipment			(246,000)		(246,000)	
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants							
Total			(133,992)		(133,992)	
No. of Positions (FTE)							

AGENCY

Program No.___3 of ___4 Programs

NURSING HOME/ADMINISTRATIVE

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	1,071,962		11,329,628	7,288,713	19,690,303		
Travel			25,496	20,392	45,888		
Contractual Services	1,508,860	331,502	9,449,050	1,613,212	12,902,624		
Commodities	1,801,576		3,004,151	300,742	5,106,469		
Other Than Equipment			270,500		270,500		
Equipment			429,472	90,264	519,736		
Vehicles			192,000	48,000	240,000		
Wireless Comm. Devs.			1,000		1,000		
Subsidies, Loans & Grants			40,000		40,000		
Total	4,382,398	331,502	24,741,297	9,361,323	38,816,520		
No. of Positions (FTE)	4.00		292.27	287.73	584.00		

AGENCY

CEMETERY

PROGRAM

			FY 2014 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	252,029				252,029
Travel	1,281				1,281
Contractual Services	46,419				46,419
Commodities	56,300				56,300
Other Than Equipment					
Equipment	3,805				3,805
Vehicles	400				400
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	360,234				360,234
No. of Positions (FTE)	7.00				7.00

	FY 2015 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total	
Salaries, Wages, Fringe	473,665	State Support Special	Federal	Other Special	473,665	
Travel	8,000				8,000	
Contractual Services	115,000				115,000	
Commodities	153,000				153,000	
Other Than Equipment						
Equipment	60,000				60,000	
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants						
Total	809,665				809,665	
No. of Positions (FTE)	13.00				13.00	

	FY 2016 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)									

AGENCY

Program No.____4 of ___4 Programs

CEMETERY

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	473,665				473,665
Travel	8,000				8,000
Contractual Services	115,000				115,000
Commodities	153,000				153,000
Other Than Equipment					
Equipment	60,000				60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	809,665				809,665
No. of Positions (FTE)	13.00				13.00

VETERANS AFF								1 - CLAIM
AGENCY								PROGRAM NAME
	Α	В	С	D	Е	F	G	Н
	FY 2015	Escalations	Non-Recurring	Xxx New	Total	FY 2016		
EXPENDITURES:	Appropriation	By DFA	Items		Funding Change	Total Request		
SALARIES	933,878			120,000	120,000	1,053,878		
GENERAL	933,878			120,000	120,000	1,053,878		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	12,434					12,434		
GENERAL	12,434					12,434		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	78,000					78,000		
GENERAL	78,000					78,000		
ST.SUP.SPECIAL	,					,		
FEDERAL								
OTHER								
COMMODITIES	14,000					14,000		
GENERAL	14,000					14,000		
ST.SUP.SPECIAL	11,000					11,000		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,264					30,264		
GENERAL	30,264					30,264		
ST.SUP.SPECIAL	20,201					50,201		
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
UTHER	1.0(0.57(+	120.000	120.000	1 100 554		

FUNDING:

1,068,576

TOTAL

GENERAL FUNDS	1,068,576		120,000	120,000	1,188,576	
ST.SUP.SPCL.FUNDS						
FEDERAL FUNDS						
OTHER SP.FUNDS						
TOTAL	1,068,576		120,000	120,000	1,188,576	

120,000

120,000

1,188,576

POSITIONS:

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

	FY 2015	Escalations	Non-Recurring	Total	FY 2016		
EXPENDITURES:	Appropriation	By DFA	Items	Funding Change	Total Request		
SALARIES	101,322				101,322		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	101,322				101,322		
OTHER							

2 - STATE APPROVING AGENCY VETERANS AFFAIRS BOARD AGENCY PROGRAM NAME С F G В D Е Н А TRAVEL 18,678 18,678 GENERAL ST.SUP.SPECIAL FEDERAL 18,678 18,678 OTHER CONTRACTUAL 20,000 20,000 GENERAL ST.SUP.SPECIAL FEDERAL 20,000 20,000 OTHER COMMODITIES 10,000 10,000 GENERAL ST.SUP.SPECIAL FEDERAL 10,000 10,000 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 GENERAL

FUNDING:

ST.SUP.SPECIAL FEDERAL OTHER TOTAL

150,000

GENERAL FUNDS					
ST.SUP.SPCL.FUNDS					
FEDERAL FUNDS	150,000		150,000		
OTHER SP.FUNDS					
TOTAL	150,000		150,000		

150,000

POSITIONS:

GENERAL FTE					
ST.SUP.SPCL.FTE					
FEDERAL FTE	2.00		2.00		
OTHER SP FTE					
TOTAL FTE	2.00		2.00		

	FY 2015	Escalations	Non-Recurring	Xxx New	Total	FY 2016	
EXPENDITURES:	Appropriation	By DFA	Items		Funding Change	Total Request	
SALARIES	19,690,303					19,690,303	
GENERAL	1,071,962					1,071,962	
ST.SUP.SPECIAL							
FEDERAL	11,329,628					11,329,628	
OTHER	7,288,713					7,288,713	
TRAVEL	45,888					45,888	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	25,496					25,496	
OTHER	20,392					20,392	
CONTRACTUAL	12,790,616			112,008	112,008	12,902,624	
GENERAL	1,508,860					1,508,860	

3 - NURSING HOME/ADMINISTRATIVE

AGENCY								PROGRAM NAME
	Α	В	С	D	Е	F	G	Н
ST.SUP.SPECIAL	331,502					331,502		
FEDERAL	9,337,042			112,008	112,008	9,449,050		
OTHER	1,613,212					1,613,212		
COMMODITIES	5,106,469					5,106,469		
GENERAL	1,801,576					1,801,576		
ST.SUP.SPECIAL								
FEDERAL	3,004,151					3,004,151		
OTHER	300,742					300,742		
CAPITAL-OTE	270,500					270,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	270,500					270,500		
OTHER								
EQUIPMENT	765,736			(246,000)	(246,000)	519,736		
GENERAL	,				. , .	,		
ST.SUP.SPECIAL								
FEDERAL	675,472			(246,000)	(246,000)	429,472		
OTHER	90,264					90,264		
VEHICLES	240,000					240,000		
GENERAL	,					,		
ST.SUP.SPECIAL								
FEDERAL	192,000					192,000		
OTHER	48,000					48,000		
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000					1,000		
OTHER								
SUBSIDIES	40,000					40,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000					40,000		
OTHER								
TOTAL	38,950,512			(133,992)	(133,992)	38,816,520		

FUNDING:

GENERAL FUNDS	4,382,398				4,382,398	
ST.SUP.SPCL.FUNDS	331,502				331,502	
FEDERAL FUNDS	24,875,289		(133,992)	(133,992)	24,741,297	
OTHER SP.FUNDS	9,361,323				9,361,323	
TOTAL	38,950,512		(133,992)	(133,992)	38,816,520	

POSITIONS:

	FY 2015	Escalations	Non-Recurring	Total	FY 2016		
EXPENDITURES:	Appropriation	By DFA	Items	Funding Change	Total Request		
SALARIES	473,665				473,665		
GENERAL	473,665				473,665		
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL	8,000				8,000		
GENERAL	8,000				8,000		
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	115,000				115,000		
GENERAL	115,000				115,000		
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	153,000				153,000		
GENERAL	153,000				153,000		
ST.SUP.SPECIAL							
FEDERAL							

AGENCY							PR	OGRAM NAME
	Α	В	С	D	E	F	G	н
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,000				60,000			
GENERAL	60,000				60,000			
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	809,665				809,665			

FUNDING:

GENERAL FUNDS	809,665		809,665		
ST.SUP.SPCL.FUNDS					
FEDERAL FUNDS					
OTHER SP.FUNDS					
TOTAL	809,665		809,665		

POSITIONS:

13.00		13.00			
13.00		13.00			
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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994 (To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

1 - CLAIMS PROGRAM NAME

AGENCY NAME

I. Program Description:

The Claims Division assists all Veterans, eligible dependents, survivors and members of the armed forces of the United States receive maximum federal, state and local benefits they are entitled to.

II. Program Objective:

1. Review all files requested within five(5) working days to ensure the VA(Veterans Affairs) has correctly processed the Veterans claims.

2. Forward all claims received in the Claim's office to the VA within three(3) working days of receipt.

3. Acknowledge receipt of Veterans claims within five(5) working days of claim being received by the Claims' office.

4. Notify clients of decisions made by VA within five(5) working days after all records are verified.

- 5. Provide formal classes and tests to county Veterans service officers.
- 6. Attend proficiency training conferences sponsered by service organizations.

III. for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03 A: 16 Increase/Decrease (D) XXX NEW:

SALARY INCREASE

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

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY PROGRAM NAME

AGENCY NAME

I. Program Description:

State Approving Agency approves and inspect the schools, institutions and establishments within the state of Mississippi that provides education and training to persons receiving benefits from the Department of Veterans Affairs.

II. Program Objective:

1. Visit and inspect active schools and job training establishments.

2. Approve school's catalogs and course within the time frame established by the Department of Veterans Affairs and National Association of State Approving Agency.

- 3. Provide technical assistance as required.
- 4. Attend all national and regional training meetings as established by law.

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

VETERANS AFFAIRS BOARD

3 - NURSING HOME/ADMINISTRATIVE PROGRAM NAME

AGENCY NAME

I. Program Description:

The State Veterans Home Division provides comprehensive care to eligible Veterans and Spouse at or below the rate of the private sector.

II. Program Objective:

- 1. Maintain a 95% occupancy rate.
- 2. Provide comprehensive care for all veterans admitted to the State VeteransHomes.

3. Insure that the State Veterans Homes are in compliance with the state and federal regulations.

4. Acknowledge receipt of applications and request additional information if needed within three(3) working days of receipt.

- 5. Provide application to claimant within one(1) working day of request.
- 6. Completed application packages should be reviewed for processing within one(1) working day of receipt.
- 7. Notify claimants within two(2) working days once application is accepted or rejected.

III. feurient program activities as supported by the funding in columns of MBR-1-03 FY 16 Increase/Decrease (D) XXX NEW:

Contractual Services + 112,008 to offset additional food service cost for nursing home residents.

Equipment - 246,000 Stages of computer SAN completed

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

VETERANS AFFAIRS BOARD

4 - CEMETERY PROGRAM NAME

AGENCY NAME

I. Program Description: Maintain the Mississippi Memorial Cemetery

II. Program Objective:

- 1. To maintain the cemetery to national shrine standards.
- 2. Conduct interments for eligible veterans, spouse and, in certain cases, dependents.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

VETERANS AFFAIRS BOARD	1 - CLAIMS
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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1 CLAIMS HANDLES	17,531.00	17,531.00	17,531.00
2 APPEALS	399.00	399.00	399.00
3 CASE FILES REVIEWED	55,808.00	55,808.00	55,808.00
4 CORRESPONDENCE	35,279.00	51,457.00	51,457.00

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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	COMPENSATION/PENSION	502,046,000.00	502,046,000.00	502,046,000.00
2	PROCESS PER CLAIM	30.93	65.08	71.92

	FY 2014	FY 2015	FY 2016
	ACTUAL	ESTIMATED	PROJECTED
1 CLAIMS HANDLED	17,531.00	17,531.00	17,531.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

VETERANS AFFAIRS BOARD	2 - STATE APPROVING AGENCY				
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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1 APPROVE ACTIVE IHL/NO	CD 81.00	81.00	81.00
2 OJT/APPRENTICESHIP	5.00	5.00	5.00
3 COMPLIANCE VISITS	40.00	40.00	40.00
4 APPROVALS	105.00	105.00	105.00
5 VETERANS ENROLLED	6,165.00	6,165.00	6,165.00

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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1 FEDERAL PAYMENT TO SAA	131,748.00	150,000.00	150,000.00
2 COST PER VETERAN ENROLLED	16.99	24.33	24.33

	FY 2014	FY 2015	FY 2016
	ACTUAL	ESTIMATED	PROJECTED
1 95% APPROVED ACTION	100.00	100.00	100.00
2 95% VISIT AT REQUEST OF VA COMPLETED IN 30	100.00	100.00	100.00
DAYS			

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

VETERANS AFFAIRS BOARD AGENCY NAME	3 - NURSING HOME/ADMINISTRATIV PROGRAM NAME		
PROGRAM OUTPUTS: (This is the measure of the process nec program. This is the volume produced, i.e., how many people se		0	of this
	FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
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.)

	FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

VETERANS AFFAIRS BOARD			CEMETERY DGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process neces program. This is the volume produced, i.e., how many people served.			f this
	FY 2014	FY 2015	FY 2016
	ACTUAL	ESTIMATED	PROJECTED
1 TOTAL INTERMENTS	269.00	269.00	269.00
PROGRAM EFFICIENCIES: (This is the measure of the cost, un or output. This measure indicates linkage between services and fu or number of days to complete investigation.)	1 *	Ũ	
	FY 2014	FY 2015	FY 2016
	ACTUAL	ESTIMATED	PROJECTED

1 COST PER INTERMENT ANT TO MAINTAIN	1,339.16	1,339.16	1,339.16
--------------------------------------	----------	----------	----------

	FY 2014	FY 2015	FY 2016
	ACTUAL	ESTIMATED	PROJECTED
1 TOTAL INTERMENTS	269.00	269.00	269.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

VETERANS AFFAIRS BOARD

			cal Year 2015 Funding		FY 2015 GF
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program N	ame: (1) CLAIMS	I		L	
	GENERAL	1,068,576		1,068,576	
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL	1,068,576		1,068,576	
Narrative I	Explanation:				
Program N	ame: (2) STATE APPROVI	NG AGENCY			
Γ	GENERAL				
-	ST.SUPPORT SPECIAL				
	FEDERAL	150,000		150,000	
	OTHER SPECIAL				
_	TOTAL	150,000		150,000	
∟ Narrative I	Explanation:	I			
Program N			(107.010)	4 10 4 570	(1 2 2
_	GENERAL	4,382,398	(187,819)	4,194,579	(4.28
-	ST.SUPPORT SPECIAL	331,502		331,502	
_	FEDERAL	24,875,289		24,875,289	
-	OTHER SPECIAL	9,361,323		9,361,323	
	TOTAL	38,950,512	(187,819)	38,762,693	
	Explanation: will come from another se	ource if needed.			
Program N					
	GENERAL	809,665		809,665	
	ST.SUPPORT SPECIAL				
F	FEDERAL				
F	OTHER SPECIAL				
	TOTAL	809,665		809,665	
⊔ Narrative I	Explanation:	ł	ŀ		
SUMMAR	Y OF ALL PROGRAMS				
Γ	GENERAL	6,260,639	(187,819)	6,072,820	(3.00
F	ST.SUPPORT SPECIAL	331,502		331,502	
F	FEDERAL	25,025,289		25,025,289	
F	OTHER SPECIAL	9,361,323		9,361,323	
-					
	TOTAL	40,978,753	(187,819)	40,790,934	

BOARD MEMBERS

VETERANS AFFAIRS BOARD

Agency

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

\$40.00 PER AUTHORIZED FUNCTION

B. Estimated number of meetings FY2015

SIXTEEN

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. WAYNE O. BURKES	BRANDON, MS	BARBOUR	2009	2014
2. JAMES GARNER	BILOXI, MS	BRYANT	2012	2017
3. MENDAL KEMP	MADISON, MS	BARBOUR	2009	2014
4. JAMES RICHMOND	MCCOMB, MS	BARBOUR	2011	2015
5. HAYES DENT	YAZOO CITY, MS	BARBOUR	2009	2014
6. DEBORAH WALLEY COLEMAN	BRANDON, MS	BRYANT	2012	2017
7. DAVID MCELREATH	OXFORD, MS	BRYANT	2013	2018

Identify Statutory Authority (Code Section or Executive Order Number)* MISSISSIPPI CODE OF 1972 ANN.

*If Executive Order, please attach copy.

SCHEDULE B CONTRACTUAL SERVICES

VETERANS AFFAIRS BOARD

A. TUITION, REWARDS & AWARDS (61010-61099) 61010 Tuition 61020 Employee Training 61030 Travel Related Registration TOTAL (A) B. TRANSPORTATION & UTILITIES (61100-61299) 61110 Postage, Box Rent, etc. 6111XX Transportation of Goods (61180-61190) 61210 Electricity 61220 Gas 61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C) D. RENTS (61400-61499)	10,213 10,213 23,081 28,202 806,984 285,203 115,386 1,258,856	14,000 14,000 35,456 40,000 852,837 300,501 160,585	14,000 14,000 35,456 40,000
61020 Employee Training61030 Travel Related RegistrationTOTAL (A)B. TRANSPORTATION & UTILITIES (61100-61299)61110 Postage, Box Rent, etc.611XX Transportation of Goods (61180-61190)61210 Electricity61220 Gas61230 Water & SewageTOTAL (B)C. PUBLIC INFORMATION (61300-61399)61310 Advertising & Public Information61350 Exhibits & DisplaysTOTAL (C)	10,213 23,081 28,202 806,984 285,203 115,386	14,000 35,456 40,000 852,837 300,501	14,000 35,456 40,000
61030 Travel Related RegistrationTOTAL (A)B. TRANSPORTATION & UTILITIES (61100-61299)61110 Postage, Box Rent, etc.611XX Transportation of Goods (61180-61190)61210 Electricity61220 Gas61230 Water & SewageTOTAL (B)C. PUBLIC INFORMATION (61300-61399)61310 Advertising & Public Information61340 Signs & Billboards61350 Exhibits & DisplaysTOTAL (C)	10,213 23,081 28,202 806,984 285,203 115,386	14,000 35,456 40,000 852,837 300,501	14,000 35,456 40,000
TOTAL (A) B. TRANSPORTATION & UTILITIES (61100-61299) 61110 Postage, Box Rent, etc. 6111XX Transportation of Goods (61180-61190) 61210 Electricity 61220 Gas 61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	23,081 28,202 806,984 285,203 115,386	35,456 40,000 852,837 300,501	35,456 40,000
B. TRANSPORTATION & UTILITIES (61100-61299) 61110 Postage, Box Rent, etc. 611XX Transportation of Goods (61180-61190) 61210 Electricity 61220 Gas 61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	23,081 28,202 806,984 285,203 115,386	35,456 40,000 852,837 300,501	35,456 40,000
61110 Postage, Box Rent, etc. 6111XX Transportation of Goods (61180-61190) 61210 Electricity 61220 Gas 61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	28,202 806,984 285,203 115,386	40,000 852,837 300,501	40,000
611XX Transportation of Goods (61180-61190) 61210 Electricity 61220 Gas 61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	28,202 806,984 285,203 115,386	40,000 852,837 300,501	40,000
61210 Electricity 61220 Gas 61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	806,984 285,203 115,386	852,837 300,501	
61220 Gas 61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	285,203 115,386	300,501	
61230 Water & Sewage TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	115,386		852,837
TOTAL (B) C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)		160,585	300,501
C. PUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	1,258,856		160,585
61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)		1,389,379	1,389,379
61310 Advertising & Public Information 61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)			
61340 Signs & Billboards 61350 Exhibits & Displays TOTAL (C)	21,814	31,814	31,814
61350 Exhibits & Displays TOTAL (C)			
TOTAL (C)			
	21,814	31,814	31,814
	21,014	51,014	
	47.042	47.042	47.042
61420 Building & Floor Space	47,243	47,243	47,243
61430 Land	128.802	150 902	150.802
61440 Office Equipment	138,892	150,892	150,892
61460 Other Equipment	52 520	40,648	40,648
61470 Capitol Facilities - Rental 61480 Exhibits, Displays & Conference Rooms	53,520	58,764	58,764
61490 Other Rentals	121,484	1,000	1,000
TOTAL (D)	361,889	455,389	455,389
E. REPAIRS & SERVICES (61500-61599)	1		
61500 Grounds, Walks, Fences & Lots	5,250	50,000	50,000
61520 Buildings	247,708	378,979	378,979
61530 Machinery & Field Equipment		10,000	10,000
61540 Motor Vehicles	12,390	15,000	15,000
61550 Office Equipment & Furniture	7,792	15,000	15,000
61580 Shop Equipment		28,730	28,730
61590 Miscellaneous Items of Equipment	13,600	25,000	25,000
61570 Repair and Serv Medical Lab Equip	700	5,000	5,000
TOTAL (E)	287,440	527,709	527,709
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	21,506		
61616 MMRS Fees	79,790	176,995	230,933
61620 Department of Audit	1,489	3,692	3,692
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	89,408	89,408	89,408
6164X Medical Services (61640-61646)	1,161,561	1,584,174	1,584,174
61650 State Personnel Board	93,708	93,708	93,708
6165X Personnel Services Contracts (61651-61653)	2,790,148	2,790,148	3,240,148
61658 Personnel Services Contracts - SPAHRS	3,035,215	3,035,215	3,035,215

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

VETERANS AFFAIRS BOARD

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)		l			
61670 Laboratory & Testing Fees	19,089	19,089	19,089		
6168X Contract Worker (61682-61688)					
61690 Other Fees & Services	126,787	126,382	126,382		
TOTAL (F)	7,418,701	7,918,811	8,422,749		
G. OTHER CONTRACTUAL SERVICES (61700-61899)					
61700 Liability Insurance Pool Contributions (Tort Claims)	102,884	102,884	102,884		
61710 Insurance & Fidelity Bonds	44,841	44,841	44,841		
61715 Insurance Computer Equipment					
61718 Service Charge - Bank Accounts					
61720 Membership Dues	5,094	12,000	8,200		
61721 Subscriptions	1,962	5,764	1,962		
61730 Laundry, Dry Cleaning & Towel Service	3,800		3,800		
61740 Salvage, Demolition & Removal Service	335,412	298,501	335,412		
61800 Procurement Card/Contractual Purchases	2,545	13,354	8,354		
TOTAL (G)	496,538	477,344	505,453		
H. INFORMATION TECHNOLOGY (61900-61990)		· .	· · ·		
61902 IT Professional Fees - Outside Vendor	16,363	63,880	63,880		
61905 IT Professional Fees - ITS	28,413				
6191X IS Training/Education		300,000	50,000		
61917 Service Charges to State Data Center	26,256	170,000	145,000		
61921 Software Acquisition, Installation and Maintenance	678,727	1,250,000	1,096,164		
61922 Basic Telephone Monthly - Outside Vendor					
61923 Basic Telephone Monthly - ITS	35,024	35,024	40,024		
61924 Long Distance Charges - Outside Vendor	2,129	2,129	2,129		
61925 Long Distance Charges - ITS	3,950	3,950	3,950		
61926 Private Data Line Monthly Charges - Outside Vendor					
61927 Private Data Line Monthly Charges - ITS	202,498	202,498	202,498		
61928 Private Network Access Charges - Outside Vendor					
61929 Public Network Access Charges - ITS					
61932 Rental of IT Equipment - Outside Vendor					
61938 Pager Usage Time - Outside Vendor	692	692	692		
61939 Cellular Usage Time - Outside Vendor	992	992	992		
61940 Wireless Data Usage (Non-Cellular)					
61941 Satellite Voice Service					
61942 IT Offsite Storage - Data or Software					
61961 Maintenance/Repair of IS Equipment - Outside Vendor	65,005	65,005	68,802		
TOTAL (H)	1,060,049	2,094,170	1,674,131		
I. OTHER (61991-61999)					
6199X Prior Year Expense (61996-61998)	30,521	95,000	95,000		
61999 Contractual Services - No PO Required					
TOTAL (I)	30,521	95,000	95,000		
· /			,		

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

VETERANS AFFAIRS BOARD

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 (Enter on Line 1-B of Form MBR-1)	10,946,021	13,003,616	13,115,624
FUNDING SUMMARY:			
GENERAL FUNDS	1,950,376	1,701,860	1,701,860
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502
FEDERAL FUNDS	6,708,328	9,357,042	9,469,050
OTHER SPECIAL FUNDS	1,955,815	1,613,212	1,613,212
TOTAL FUNDS	10,946,021	13,003,616	13,115,624

SCHEDULE C COMMODITIES

VETERANS AFFAIRS BOARD

Name of Agency

3,000 3,402	2,000	
3,402	2,000	
3,402		2,000
3,402		
3,402	2,000	2,000
	2,500	2,500
1 1 2 4		
1,134		
7,536	6,500	6,500
14,810	60,196	60,196
7,018	12,637	12,637
60,724	50,373	50,373
21,067	34,512	34,512
3,345	20,334	20,334
87,359	187,681	187,681
194,323	365,733	365,733
71,405	93,772	93,772
2,246	5,734	5,734
1,000		
61,432	15,672	15,672
6,611	6,611	6,611
1,208	2,500	2,500
298		
59	7,390	7,390
98	6,728	6,728
648	2,500	2,500
24,303	1,074	1,074
169,308	141,981	141,981
10,000	111,001	
963,339	2,308,523	2,308,523
952,645	1,041,641	1,041,641
819	1,041,041	1,041,041
4,357		
	3,350,164	2 250 164
,921,160	5,550,104	3,350,164
77.057	05.272	
77,257	85,373	85,373
302,483	270,294	270,294
		20,885
14,080		89,689
101		2,500
		198
	6,043	6,043
		157,255
	362,465 28,210 14,686 126 36,739 1,243 170,566	28,210 20,885 14,686 89,689 2,500 126 198 36,739 6,043

SCHEDULE C COMMODITIES CONTINUED

VETERANS AFFAIRS BOARD

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
E.OTHER SUPPLIES & MATERIALS (62400-62999)	· · · · · · · · · · · · · · · · · · ·		
62595 Other Equipment - Comp	19,796	500,000	500,00
62800 Procurement Card/Commodity Purchases	82,963	120,000	120,00
62994 Petty Cash Expense		2,500	2,50
62998 Prior Year Expenses	3,605	15,000	15,00
62410 Building Supplies and Material	24,875	35,000	35,00
62475 Food for Business Meeting	2,709	1,000	1,00
62490 Green House and Nursery Supplies	2,826		
62570 Drapes and Carpet	7,639		
62571 Mattress and Springs	24,314	35,000	35,00
62430 Small Tools	892	3,000	3,00
62510 Poisons	3,167	15,000	15,00
62500 Fertilizer	2,500		
62540 Linens	53,906	60,354	60,35
Total (E)	860,502	1,419,091	1,419,09
GRAND TOTAL (A, B, C, D & E) (Enter on Line 1-C of Form MBR-1)	4,152,829	5,283,469	5,283,46
FUNDING SUMMARY:			
GENERAL FUNDS	2,128,911	1,968,576	1,968,57
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,085,853	3,014,151	3,014,15
OTHER SPECIAL FUNDS	938,065	300,742	300,74
TOTAL FUNDS	4,152,829	5,283,469	5,283,46

SCHEDULE D-1 CAPITAL OUTLAY OTHER THAN EQUIPMENT

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)	I		
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)		270,500	270,500
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)		270,500	270,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL (Enter on Line I-D-1 of Form MBR-1)		270,500	270,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		270,500	270,500
OTHER SPECIAL FUNDS			
TOTAL FUNDS		270,500	270,500

SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Name of Agency			1				
	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req	2016	
EQUIPMENT BY ITEM	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)	ŀ					ł	
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQU	IP.						
63330 Office Equipment, Furniture		3,017		50,000	1	80,000	80,000
63340 Lab		2,088			1	10,000	10,000
63380 Photo		658			1	10,000	10,000
TOTAL (C)		5,763		50,000			100,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		196,437		680,000	1	250,000	250,000
TOTAL (D)		196,437		680,000		1	250,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)	•					1	
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment		11,415		49,000	1	100,000	100,000
63490 Other Equipment		162,111		77,000	1	160,000	160,000
63495 Betterments/Accessrs for Other than Vehicles							
63350		15,241					
63360		127					
TOTAL (F)		188,894		126,000		1	260,000
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		391,094		856,000			610,000
FUNDING SUMMARY:							
GENERAL FUNDS		139,670		90,264			90,264
STATE SUPPORT SPECIAL FUNDS		-		· · ·			-
FEDERAL FUNDS		196,422		675,472			429,472
OTHER SPECIAL FUNDS		55,002		90,264			90,264
TOTAL FUNDS		391,094		856,000			610,000

SCHEDULE D-3 PASSENGER/WORK VEHICLES

	Vehicle Inventory	FY Endir	ng June 30, 2014	FY En	ding June 30, 2015	FY Endir	ng June 30, 2016
MINOR OBJECT OF EXPENDITURE	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 633	90-63400)			-			
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	3		18,117	2	40,000		
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	5						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
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)	7			2	80,000	2	120,000
63400 Other Vehicles	7		400	2	120,000	1	120,000
TOTAL (A)	23		18,517	6	240,000	3	240,000
B. BETTERMENTS OR ACCESSORIES FOR VEH	HICLES (63395)	·		1 1			
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL			18,517		240,000		240,000
(Enter on Line I-D-3 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS			400				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			18,117		192,000		192,000
OTHER SPECIAL FUNDS			18,517		48,000 240,000		48,000 240,000

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

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

SCHEDULE E SUBSIDIES, LOANS & GRANT

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 I.H.L. & OTHER POLITICAL SUBDIVISIONS	S (64600-64699)		
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700)-64999)		
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
VETERANS ADMINISTRATION	260,010	40,000	40,000
TOTAL (E)	260,010	40,000	40,000
GRAND TOTAL (Enter on Line I-E of Form MBR-1)	260,010	40,000	40,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	260,010	40,000	40,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	260,010	40,000	40,000

NARRATIVE 2016 BUDGET REQUEST

VETERANS AFFAIRS BOARD

Name of Agency

WILL ENTER LATER.

OUT-OF-STATE TRAVEL FISCAL YEAR 2014

VETERANS AFFAIRS BOARD

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
ALICIA AINSWORTH	WASHINGTON, DC	NASVH CONFERENCE	532	3732
ALICIA AINSWORTH	WASHINGTON, DC	VETERANS CONFERENCE	1,667	3732
HENRY GRUNO	ST. LOUIS, MO	FOREMAN BOOT CAMP	704	2731
SANDRA HARMON	ATLANTIC CITY, NJ	SAA CONTRACT	642	3731
CHARLES HOLIFIELD	SAN ANTONIO, TX	VA PUBLIC AFFAIRS TRAING	915	3732
CHARLES HOLIFIELD	ORLANDO, FL	MOPH TRAINING	946	3732
TAMMIE JOHNSON	JACKSON, MS	CVSO SCHOOL	890	2731
ERIC JORDAN	NASHVILLE, TN	NASVH CONFERENCE	565	3732
ERIC JORDAN	WASHINGTON, DC	NASVH CONFERENCE	123	2731
ERIC JORDAN	WASHINGTON, DC	NASVH CONFERENCE	541	3732
MARCUS LAWSON	ST. LOUIS, MO	NCA TRAINING	578	2731
CATHY MCGRUDER	ARLINGTON, VA	SAA	1,707	3731
CATHY MCGRUDER	WASHINGTON, DC	SAA	1,266	3731
CATHY MCGRUDER	NEW ORLEANS, LA	WAVES	787	3731
CATHY MCGRUDER	ATLANTIC CITY, NJ	SAA	811	3731
DARRICK RAWLINGS	ARLINGTON, VA	SAA	389	3731
DARRICK RAWLINGS	ARLINGTON, VA	SAA	2,167	3732
RANDY REEVES	NASHVILLE, TN	NASDVA CONFERENCE	504	2731
RANDY REEVES	NASHVILLE, TN	NASDVA CONFERENCE	1,235	3732
RANDY REEVES	WASHINGTON, DC	CONGRESS TESTIMONY	1,633	3732
RANDY REEVES	ALEXANDRIA , VA	CONFERENCE	2,543	3732
DORRIS RICKS	WASHINGTON, DC	NASVH CONFERENCE	1,788	3732
DORRIS RICKS	NASHVILLE, TN	NASVH CONFERENCE	998	3732
SHERI ROEBUCK	WASHINGTON, DC	NASVH CONFERENCE	1,364	3732
SHERI ROEBUCK	WASHINGTON, DC	NASVH CONFERENCE	431	2731
PAMELA THRASH	NASHVILLE, TN	NASVH CONFERENCE	90	3732
PAMELA THRASH	WASHINGTON, DC	NASVH CONFERENCE	940	3732
				 =

Total Out of State Travel Cost

\$26,756

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

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending	(2) Estimated Expenses FY Ending	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering		June 30, 2014	June 30, 2015	June 30, 2016	
TOTAL 61610 Engineering					
TOTAL 01010 Engineering					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS FEES		6,055			2731
Comp. Rate: 6055 ANNUAL					
STATE TREASURER 3130 / SAAS FEES		200			3731
Comp. Rate: 200 ANNUAL STATE TREASURER 3130 / SAAS FEES		15 251			3732
Comp. Rate: 15251 ANNUAL		15,251			5752
XXX NEW					
Comp. Rate:					
TOTAL 61615 SAAS Fees - DFA		21,506			
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS FEES		79,790	176,995	230,933	2731
Comp. Rate: 79790 ANNUAL					
STATE TREASURER 3125 / MMRS FEES					
Comp. Rate: 1730 ANNUAL					
TOTAL 61616 MMRS Fees		79,790	176,995		
61620 Department of Audit					
STATE TREASURER 3155 / AUDITOR		578	3,075	3,075	2731
Comp. Rate: 578 ANNUAL					
STATE TREASURER 3155 / AUDITOR		911	617	617	3732
Comp. Rate: 911 ANNUAL					
TOTAL 61620 Department of Audit		1,489		3,692	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
STATE TREASURER 3071 / LEGAL		89,408	89,408	89,408	2731
Comp. Rate: 89408 ANNUAL					
TOTAL 6163X Legal (61630-61636)		89,408	89,408	89,408	
6164X Medical Services (61640-61646)					
COVINGTON COUNTY HOSPITAL / PHYSICIAN SERVICES		146,760	164,000	164,000	2731
Comp. Rate: 146760 ANNUAL					
PAUL ODOM MD / PHYSICIAN SERVICES		154,000	14,000	14,000	2731
Comp. Rate: 154000 ANNUAL					
THOMAS FORKS MD / PHYSICIAN SERVICES		225,996	148,792	148,792	2731
Comp. Rate: 225996 ANNUAL		71.500	154.000	154 200	2721
WILLIAM COUGHLIN MD / PHYSICIAN SERVICES Comp. Rate: 71500 ANNUAL		71,500	154,299	154,299	2731
PAUL ODOM MD / PHYSICIAN SERVICES			150,000	150,000	3732
Comp. Rate:			120,000	12 0,000	0.02
THOMAS FORKS MD / PHYSICIAN SERVICES			158,792	158,792	3732
Comp. Rate:					
COVINGTON COUNTY HOSPITAL / MEDICAL SERVICES		15,790	25,000	25,000	3732
Comp. Rate: 15790 ANNUAL					

VETERANS AFFAIRS BOARD

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.
COMPREHENSIVE RADIOLOGY / MEDICAL SERVICE		135	500	500	3732
Comp. Rate: 135 ANNUAL					
BAPTIST MEMORIAL HOSPITAL / AMBULANCE		6,000	6,000	6,000	3732
Comp. Rate: 6000 ANNUAL					
PRIME CARE / NURSES		13,266	50,000	50,000	3732
Comp. Rate: 13266 ANNUAL					
MEDSTAT / AMBULANCE		15,000	15,000	15,000	3732
Comp. Rate: 15000 ANNUAL SOUTHERN HEALTHCARE / NURSES		24.740	50,000	50,000	2722
Comp. Rate: 24749 ANNUAL		24,749	50,000	50,000	3732
PROFESSIONAL PHARMACY / PHARMACY		150,192	257,506	257,506	3732
Comp. Rate: 150192 ANNUAL		150,172	237,300	237,300	5752
SUMMIT HEALTH & REHAB / REHAB SERVICES		72,157	85,000	85,000	3732
Comp. Rate: 72157 ANNUAL		,		,	
PRO-NURSE / NURSES		185,219	200,000	200,000	3732
Comp. Rate: 185219 ANNUAL					
PORTABLE MEDICAL / MEDICAL SERVICES		1,150	15,000	15,000	3732
Comp. Rate: 1150 ANNUAL					
GAMMA HEALTHCARE / MEDICAL SERVICES		7,500	15,000	15,000	3732
Comp. Rate: 7500 ANNUAL					
CRH NURSING AGENCY / NURSES		25,285	25,285	25,285	3732
Comp. Rate: 25285 ANNUAL					
PRECISION HEALTHCARE / NURSES		46,862	50,000	50,000	3732
Comp. Rate: 46862 ANNUAL					
TOTAL 6164X Medical Services (61640-61646)		1,161,561	1,584,174	1,584,174	
61650 State Personnel Board					
STATE TREASURER 3614 / SPB		93,708	93,708	93,708	2731
Comp. Rate: 93708 ANNUAL		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2751
TOTAL 61650 State Personnel Board		93,708	93,708	93,708	
6165X Personnel Services Contracts (61651-61653)					
ANTHONY HARRIS / BARBER		13,713	13,713	13,713	3732
Comp. Rate: 13713 ANNUAL					
JULIAN RANAGER / BARBER		7,666	7,666	7,666	3732
Comp. Rate: 7666 ANNUAL					
RITA LADNER / BARBER		8,100	8,100	8,100	3732
Comp. Rate: 8100 ANNUAL					
DEBORAH HOLDEN / BARBER/BEAUTICIAN		28,825	28,825	28,825	3732
Comp. Rate: 28825 ANNUAL		1 200	1 200	1 200	2722
BOBBIE LYNN GRAHAM / BEAUTICIAN		1,300	1,300	1,300	3732
<i>Comp. Rate: 1300 ANNUAL</i> HEALTHCARE SERVICES / FOOD SERVICE		2,730,544	2,730,544	3,180,544	3732
Comp. Rate: 2730544 ANNUAL		2,750,544	2,730,544	5,180,544	5752
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,790,148	2,790,148	3,240,148	
TO THE 0105A T CISUMICI SETVICES CONTACTS (01051-01055)		2,790,140			
61658 Personnel Services Contracts - SPAHRS					
ADAMS, LINDSAY / NURSING		519	519	519	3732
Comp. Rate: 85					
AKUJOBI, TARA / NURSING		13,486	13,486	13,486	3732
Comp. Rate: 9					

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.
ALER, JESSICA / NURSING					3732
Comp. Rate: 27					
ALSTON, BRENDA / NURSING		27,325	27,325	27,325	3732
Comp. Rate: 10.25					
ALSTON, KIMBERLIE / NURSING		1,310	1,310	1,310	3732
Comp. Rate: 8.48 ANDERSON, DOROTHY / NURSING		308	308	308	3732
Comp. Rate: 9		500	500	500	5152
ARBUCKLE, KIMBERLY / NURSING		8,898	8,898	8,898	3732
Comp. Rate: 24					
ARINDER, NEILSON / NURSING		643	643	643	3732
Comp. Rate: 7.25					
ARRINGTON, LAWANDA REN / NURSING		33,983	33,983	33,983	3732
Comp. Rate: 9.30 BACON, MARY / NURSING		15,861	15,861	15,861	3732
Comp. Rate: 7.5		13,001	15,001	13,001	5152
BANKS, EMMA / NURSING		24,336	24,336	24,336	3732
Comp. Rate: 11.3					
BARRON, MAHALA / NURSING		13,597	13,597	13,597	3732
Comp. Rate: 18.8					
BARROW, CHRISTY / NURSING		270	270	270	3732
Comp. Rate: 18 BEAUCHAMP, AMANDA / NURSING		9,409	9,409	9,409	3732
Comp. Rate: 7.75),40)),409),40)	5152
BELL JOY / NURSING		14,858	14,858	14,858	3732
Comp. Rate: 26					
BELL SYMIAH / NURSING		39,576	39,576	39,576	3732
Comp. Rate: 18					
BERRY, TOBI / NURSING		4,173	4,173	4,173	3732
Comp. Rate: 26 BIGGS, PATRICIA / NURSING		31,143	31,143	31,143	3732
Comp. Rate: 19		51,145	51,145	51,145	5152
BILBREW, IOLA / NURSING		12,355	12,355	12,355	3732
Comp. Rate: 28					
BINFORD, DARCY / NURSING		7,411	7,411	7,411	3732
Comp. Rate: 26					
BLACKMON, DESHICA / NURSING		8,585	8,585	8,585	3732
Comp. Rate: 9 BLACKSTOCK, LISA / NURSING		3,367	3,367	3,367	3732
Comp. Rate: 8.48		3,307	5,507	5,507	5152
BLACKSTOCK, LISA / NURSING		570	570	570	3732
Comp. Rate: 8.48					
BOOKER, ADRIANNE / NURSING		5,088	5,088	5,088	3732
Comp. Rate: 7.75					
BOOKER, SHARON / NURSING		17,990	17,990	17,990	3732
Comp. Rate: 9 BOONE, STACI / NURSING		11,884	11,884	11,884	3732
Comp. Rate: 9.5		11,004	11,004	11,004	5752
BOOTH, SHAFT / NURSING		12,980	12,980	12,980	3732
Comp. Rate: 7.25					
BOOTHE, YOULANDA / NURSING		41,538	41,538	41,538	3732
Comp. Rate: 18					

VETERANS AFFAIRS BOARD

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.
BOWDEN, CONSTANCE / NURSING		2,565	2,565	2,565	3732
Comp. Rate: 10 BOWMAN, MELISSA DENISE / NURSING		37,892	37,892	37,892	3732
Comp. Rate: 19					
BOYD, SHIRLEY / NURSING		5,961	5,961	5,961	3732
Comp. Rate: BRASSELL, KIM / NURSING		9,578	9,578	9,578	3732
Comp. Rate: 9 BROADWAY, JEWEL / NURSING		779	779	779	3732
Comp. Rate: 19					
BROOKS, ALANDRA MIESHA / NURSING		2,527	2,527	2,527	3732
<i>Comp. Rate: 8.48</i> BROWN-MCKINNEY, GABRIE / NURSING		117	117	117	3732
Comp. Rate: 26 BROWN, FELICIA M / NURSING		4,533	4,533	4,533	3732
Comp. Rate: 8.48					
BROWN, TAWONNA / NURSING		63,941	63,941	63,941	3732
Comp. Rate: 28 BRYANT, ASHLEY / NURSING		1,802	1,802	1,802	3732
Comp. Rate: 8.48 BUCKLEY-DIX, ANGELA / NURSING		2,334	2,334	2,334	3732
Comp. Rate: 26		10.410	10 (12	10.410	2522
BURGOS, ELIZABETH / NURSING Comp. Rate: 9		10,412	10,412	10,412	3732
BUTLER, JUDY LORAINE / NURSING		4,053	4,053	4,053	3732
Comp. Rate: 7.25 BUTLER, SARA / NURSING		6,209	6,209	6,209	3732
Comp. Rate: 10			0.50		
BYRD, FRANCES JUANITA / NURSING		879	879	879	3732
Comp. Rate: 17.5 BYRD, KENNETH / NURSING		2,018	2,018	2,018	3732
Comp. Rate: 7.25		2,010	2,010	2,010	5152
CAMERON, JUDY / NURSING		7,807	7,807	7,807	3732
Comp. Rate: 26					
CAMERON, RAYFIELD / NURSING		691	691	691	3732
Comp. Rate: 9					
CARTER, JULIA / NURSING		5,523	5,523	5,523	3732
Comp. Rate: 28 CARTER, LANETT RENEE / NURSING		4,908	4,908	4,908	3732
Comp. Rate: 19		1,500	1,500	1,500	5752
CARTER, LAKEII RENEE / NURSING		603	603	603	3732
Comp. Rate: 19 / NURSING		19,716	19,716	19,716	3732
Comp. Rate: 10					
CAUSEY, CHANDRA M. / NURSING		14,339	14,339	14,339	3732
Comp. Rate: 26					
CAUSEY, CHANDRA M. / NURSING		6,552	6,552	6,552	3732
Comp. Rate: 26 CLAIBORNE, DEQUITA J / NURSING		42,736	42,736	42,736	3732
Comp. Rate: CLANTON, MARTHA / NURSING		6,598	6,598	6,598	3732
Comp. Rate: 26					

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.
CLARK, JEREMY / NURSING		1,750	1,750	1,750	3732
Comp. Rate: 28					
CLARKSON, TOMMIE / NURSING		38,770	38,770	38,770	3732
Comp. Rate: 29					2722
COLE, SHAUESHA / NURSING		3,555	3,555	3,555	3732
Comp. Rate: 9 COLEMAN, PAMELA / NURSING		7,675	7,675	7,675	3732
Comp. Rate: 18		1,015	1,075	1,015	5752
COLLINS, AMY NICOLE / NURSING		333	333	333	3732
Comp. Rate: 17.5					
COLLINS, KIMBERLY / NURSING		3,429	3,429	3,429	3732
Comp. Rate: 18					
COOK, ELLA / NURSING		996	996	996	3732
Comp. Rate: 16		500	529	529	2722
COOK, MARY RIXIE / NURSING Comp. Rate: 8.48		528	528	528	3732
COOK, NINNIE / NURSING		61	61	61	3732
Comp. Rate: 8.48					
COOK, THERESA / NURSING		8,865	8,865	8,865	3732
Comp. Rate: 28.3					
COOLEY, TOWANDA / NURSING		1,116	1,116	1,116	3732
Comp. Rate: 17.5					
COOPER, ROXXANNE / NURSING		2,545	2,545	2,545	3732
Cooper TANAY E (NURSING		2.077	2.067	2.077	2722
COOPER, TAMMY E / NURSING Comp. Rate: 9		2,067	2,067	2,067	3732
/ NURSING		1,878	1,878	1,878	3732
Comp. Rate: 24		-,	-,	-,	
CULPEPPER, LATOYA / NURSING		7,735	7,735	7,735	3732
Comp. Rate: 28					
CUMMINGS, SHALAWN TRIA / NURSING		6,319	6,319	6,319	3732
Comp. Rate: 9					
CUMMINGS, THELMA / NURSING		42,985	42,985	42,985	3732
Comp. Rate: 24 / NURSING		5,771	5,771	5,771	3732
Comp. Rate: 9		5,771	5,771	5,771	5752
DANDRIDGE, DELORES / NURSING		16,828	16,828	16,828	3732
Comp. Rate: 9.5					
DARDEN, STEPHANIE / NURSING		109	109	109	3732
Comp. Rate: 7.92					
DAVIS, MARVIN / NURSING		12,540	12,540	12,540	3732
Comp. Rate: 7.25		5 505	5.505	5 505	2722
DAVIS, MILDRED / NURSING		5,595	5,595	5,595	3732
Comp. Rate: 28 DAVIS, RACHEL / NURSING		21,566	21,566	21,566	3732
Comp. Rate: 9		21,500	21,500	21,500	5152
DAVIS, SHANEKA ANN / NURSING		1,135	1,135	1,135	3732
Comp. Rate: 10				· · ·	
DEAN, ANZARIA / NURSING		9,015	9,015	9,015	3732
Comp. Rate: 9					
DELOACH, TRAVIS / NURSING					3732
Comp. Rate: 17.5					

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.
DISHMON, CHARLES / NURSING		5,660	5,660	5,660	3732
Comp. Rate: 7.25					
DIXON, CASSANDRA LASHU / NURSING		26,232	26,232	26,232	3732
Comp. Rate: 10.3					
DIXON, DEMONICA / NURSING		15,518	15,518	15,518	3732
Comp. Rate: 10 DOCKINS, CYNTHIA / NURSING		163	163	163	3732
Comp. Rate: 7.75		100	100	100	0,02
DORA, TIFFANY / NURSING		4,445	4,445	4,445	3732
Comp. Rate: 28					
DRONE, ZAKEIUS / NURSING		6,438	6,438	6,438	3732
Comp. Rate: 7.75					
DUCKSWORTH, TARA / NURSING		4,492	4,492	4,492	3732
Comp. Rate: 9 DUCKWORTH, JESSICA / NURSING		313	313	313	3732
Comp. Rate: 9		515	515	515	5752
DUNLAP, BRITTANY / NURSING		6,676	6,676	6,676	3732
Comp. Rate: 18					
DUNN, MOLLIE / NURSING		9,691	9,691	9,691	3732
Comp. Rate: 7.25					
DURR, ELIZA / NURSING					3732
Comp. Rate: 10		1,916	1.016	1.016	2722
DUSEK, VONDA / NURSING Comp. Rate: 17.5		1,910	1,916	1,916	3732
EDWARDS, TRACEY / NURSING		15,498	15,498	15,498	3732
Comp. Rate: 9		,		,	
ELKOURATI, DIANA / NURSING		889	889	889	3732
Comp. Rate: 28					
ELLIS, CHANDRA / NURSING		409	409	409	3732
Comp. Rate: 8.48		710	719	719	2722
EPPS, RICHELLE / NURSING Comp. Rate: 8.48		718	718	718	3732
ESCOFFERY, ELIZABETH / NURSING		5,103	5,103	5,103	3732
Comp. Rate: 28		,			
EVANS, FELISHA / NURSING					3732
Comp. Rate: 8.48					
EVANS, LASHELLE / NURSING		11,789	11,789	11,789	3732
Comp. Rate: 9		2.967	2.967	2.967	2722
EVANS, LATANGLIA / NURSING Comp. Rate: 19		3,867	3,867	3,867	3732
EVANS, TASHA / NURSING		8,413	8,413	8,413	3732
Comp. Rate: 10			-,	-,	
FELTON, JESSICA / NURSING		21,001	21,001	21,001	3732
Comp. Rate: 9.75					
FELTON, QUINDETTA / NURSING		14,468	14,468	14,468	3732
Comp. Rate: 18		202	202	202	2722
FINLEY, TRACY / NURSING		293	293	293	3732
Comp. Rate: 26 FLOWERS, JESSICA / NURSING		1,159	1,159	1,159	3732
Comp. Rate: 17.5		1,159	1,137	1,137	5152
FULLER, JUDITH / NURSING		3,303	3,303	3,303	3732
Comp. Rate: 18					

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.
GAINES, KISHA W / NURSING		33,928	33,928	33,928	3732
Comp. Rate: 19					
GIPSON, CRYSTOLINNA / NURSING		27,498	27,498	27,498	3732
Comp. Rate: 18					
GIPSON, BRANDI / NURSING		13,389	13,389	13,389	3732
Comp. Rate: 9		10.942	10.942	10.842	2722
GLASPIE, ROCHELLE SEA/ / NURSING Comp. Rate: 7.75		10,842	10,842	10,842	3732
GOODE, JENNIFER / NURSING		2,132	2,132	2,132	3732
Comp. Rate: 26		_,	2,102	2,102	0,02
GOODWIN, CATHY / NURSING		1,274	1,274	1,274	3732
Comp. Rate: 28					
GOODWIN, CATHY / NURSING		714	714	714	3732
Comp. Rate: 28					
GREENWOOD, DONNA / NURSING		1,685	1,685	1,685	3732
Comp. Rate: 8.48		1.0.00	1.0.00	1.0.00	2722
GREER, AMY / NURSING		1,868	1,868	1,868	3732
Comp. Rate: 16 GREGG, ODIE / NURSING		6,558	6,558	6,558	3732
Comp. Rate: 7.25		0,550	0,550	0,000	5752
GRIFFIN, ERICA / NURSING		17,201	17,201	17,201	3732
Comp. Rate: 17.5					
GRIFFIN, STAFFORD / NURSING					3732
Comp. Rate: 17					
GRIMES BRITTANY / NURSING		1,247	1,247	1,247	3732
Comp. Rate: 18		10.0.0	10.0.0	10.0.00	2722
HALL, CHICYOKO / NURSING		18,368	18,368	18,368	3732
Comp. Rate: 9 HARRELL, AMANDA / NURSING		12,049	12,049	12,049	3732
Comp. Rate: 27		12,049	12,049	12,049	5752
HARRIS, EMMA / NURSING		7,159	7,159	7,159	3732
Comp. Rate: 10				,	
HARRIS, KELLEY M. / NURSING		35,582	35,582	35,582	3732
Comp. Rate: 18					
HARRIS, LYDIA TYEE / NURSING		61,136	61,136	61,136	3732
Comp. Rate: 29					
HARRIS, SHAEMIK RASHAY / NURSING		22,054	22,054	22,054	3732
Comp. Rate: 19 HARTWELL-CANADA, VELMA / NURSING		23,399	23,399	23,399	3732
Comp. Rate: 10.8		23,377	23,377	23,377	5752
HARVEY, TRACY / NURSING		1,402	1,402	1,402	3732
Comp. Rate: 9					
HATTEN, LATEESHA / NURSING		3,605	3,605	3,605	3732
Comp. Rate: 17.5					
HAYES, VICKIE MAE / NURSING		2,450	2,450	2,450	3732
Comp. Rate: 9					
HENRY, ARAMIE / NURSING		4,431	4,431	4,431	3732
Comp. Rate: 18		313	313	212	3732
HERRING, DEBORAH / NURSING Comp. Rate: 9		513	513	313	5752
HERVEY, KRISHA / NURSING					3732
TEKVEI, KKISTA/ INUKSIINU					

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.
HILL LAKISHA / NURSING		1,040	1,040	1,040	3732
Comp. Rate: 9		y	,,	,	
HOLLEY, JAYME / NURSING					3732
Comp. Rate: 17					
HOUSTON, KANEISHA KIER / NURSING					3732
Comp. Rate: 9					
HOUSTON, TIFFANY / NURSING		143	143	143	3732
Comp. Rate: 26					
HOWARD, AMY / NURSING		785	785	785	3732
Comp. Rate: 9			1.10.5		
HOWARD, KISHA DEN/CE / NURSING		4,196	4,196	4,196	3732
Comp. Rate: 9 HUBBARD, TEMETRIS / NURSING		17,187	17,187	17 197	3732
Comp. Rate: 10		17,187	17,187	17,187	3732
Comp. Rate: 10 HUNT, JANA LYNN / NURSING					3732
Comp. Rate: 18					5752
HUNTER, TRACY E / NURSING		6,950	6,950	6,950	3732
Comp. Rate: 10		0,200	0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,02
HURT, CAROL S / NURSING		4,908	4,908	4,908	3732
Comp. Rate: 24					
JACKSON, MARSHE'LA / NURSING		1,136	1,136	1,136	3732
Comp. Rate: 9					
JACKSON, REKEIYANA LAT / NURSING		21,926	21,926	21,926	3732
Comp. Rate: 10					
JAMES, CHADLEY JEAN / NURSING		773	773	773	3732
Comp. Rate: 10					
JEFFERSON, ANN / NURSING		8,617	8,617	8,617	3732
Comp. Rate: 9					
JEFFERSON, ROSE ANTRAN / NURSING		3,273	3,273	3,273	3732
Comp. Rate: 19		5 200	5 200	5 200	2722
JENKINS, CHARITY S / NURSING		5,390	5,390	5,390	3732
Comp. Rate: 9 JENKINS, CORTLAND A / NURSING					3732
					3732
Comp. Rate: 16 JENKINS, ERICA / NURSING		13,228	13,228	13,228	3732
Comp. Rate: 10		13,220	13,220	13,220	5752
JENKINS, RAMONA / NURSING		11,795	11,795	11,795	3732
Comp. Rate: 17.5		y	,	,	
JOHNSON, SANDRA / NURSING		4	4	4	3732
Comp. Rate: 9					
JOHNSON, TAHESHIA / NURSING		1,978	1,978	1,978	3732
Comp. Rate: 10					
JOINER, STARR / NURSING		738	738	738	3732
Comp. Rate: 9					
JONES, CARKEYSHA SHERR / NURSING		6,447	6,447	6,447	3732
Comp. Rate: 9					
JONES, CHELSEA DIANE / NURSING		5,446	5,446	5,446	3732
Comp. Rate: 28					
JONES GWENDOLYN / NURSING		15,055	15,055	15,055	3732
Comp. Rate: 19		2.070	2.970	2.970	2722
JONES, GWENDOLYN / NURSING		3,869	3,869	3,869	3732
Comp. Rate: 19					

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.
JONES, HOPE / NURSING		4,128	4,128	4,128	3732
Comp. Rate: 16.3					
JONES KENTARA / NURSING		340	340	340	3732
Comp. Rate: 9					
JONES, ROZALYNE W. / NURSING		1,967	1,967	1,967	3732
Comp. Rate: 7.25 JONES, STACEY / NURSING		1,655	1,655	1,655	3732
Comp. Rate: 7.75		1,055	1,055	1,055	5752
KENCY, CHRIS LASHAWN / NURSING		16,142	16,142	16,142	3732
Comp. Rate: 7.75					
KENDALL, JESSICA / NURSING		15,732	15,732	15,732	3732
Comp. Rate: 10					
KENDRICK, HOLLIS / NURSING		6,280	6,280	6,280	3732
Comp. Rate: 19		1.50	1.50	1.70	2722
KIDD, CHOTCIE / NURSING		158	158	158	3732
Comp. Rate: 10 KILLINGSWORTH, FELICA / NURSING		17,133	17,133	17,133	3732
Comp. Rate: 19		17,155	17,155	17,155	5152
KING, CRYSTAL GAIL / NURSING		1,152	1,152	1,152	3732
Comp. Rate: 16					
KNIGHT JR, WILLIE / NURSING		259	259	259	3732
Comp. Rate: 7.25					
KNOWLES, TAMEKA / NURSING		1,891	1,891	1,891	3732
Comp. Rate: 19					
KOHLIEM, CYNTHIA RENA / NURSING		2,200	2,200	2,200	3732
Comp. Rate: 26 KYZER, CANDANCE / NURSING		684	684	684	3732
Comp. Rate: 18		084	004	004	5752
LAMB, CHARLOTTE / NURSING		504	504	504	3732
Comp. Rate: 16					
LANGSTON, MACK / NURSING		2,670	2,670	2,670	3732
Comp. Rate: 10					
LAWRENCE LISHEKA / NURSING		44,077	44,077	44,077	3732
Comp. Rate: 19		1.5.000	15.000	15.000	2722
LAWRENCE, RICKEY / NURSING		15,982	15,982	15,982	3732
Comp. Rate: 10 LAWSON, BRAQUELIE TREP / NURSING		31,089	31,089	31,089	3732
Comp. Rate: 10.3		51,007	51,009	51,007	5152
/ NURSING		29,953	29,953	29,953	3732
Comp. Rate: 10.5					
LEE, DAPHNEY / NURSING		16,160	16,160	16,160	3732
Comp. Rate: 28					
LEFLORE ANGELA M / NURSING		2,241	2,241	2,241	3732
Comp. Rate: 10.05		20.051	20.071	20.051	2722
LEGGETT, COREY / NURSING		38,871	38,871	38,871	3732
Comp. Rate: 18 LEWIS, MARTIKA / NURSING		20,156	20,156	20,156	3732
Comp. Rate: 10		20,130	20,150	20,130	5152
LEWIS, SHIRLTHANIEL / NURSING		23,053	23,053	23,053	3732
Comp. Rate: 8.48		- , - , - , - , - , - , - , - , - , - ,	- ,	- ,	
*		9,601	9,601	9,601	3732
LIGHTSEY, KELLI / NURSING		9,001	9,001	2,001	5752

Name of Agency

LINKAY, AMP 1./MIRING 19,956 19,956 19,956 1732 Comp, Raie: 7.8 16,448 16,448 16,448 16,448 1332 Comp, Raie: 7.23 2 4,218 4,218 3732 Comp, Raie: 7.23 38,650 38,650 38,650 38,650 38,650 38,650 38,650 36,650 3732 Comp, Raie: 7.75 10,0087, DRILE NURSING 14,054	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.	
LINDSEY, BETY / XRISING 16,448 16,448 16,448 3732 Comp. Rate: 72,55 4218 4218 4218 3732 LINDSEY, DELLA / NURSING 38,630 38,630 38,630 3732 Comp. Rate: 7,75 38,630 38,630 38,630 38,630 3732 Comp. Rate: 7,75 14,054 14,054 14,054 14,054 3732 Comp. Rate: 7,75 12,402 12,402 12,402 3732 Comp. Rate: 7,75 12,402 12,402 12,402 3732 Comp. Rate: 7,75 12,402 12,402 12,402 3732 Comp. Rate: 7,75 14,414 114 3732 Comp. Rate: 7,84 15,685 15,685 3732 MABERY, LANDLAH / NURSING 15,685 15,685 3732 Comp. Rate: 7,84 14 114 114 114 3732 MADEL, EDRA / NURSING 195 195 3732 3732 Comp. Rate: 8,48 10,012 1,012 1,012 3732 MANDUK, UNUSING 15,685 1,563 3732 3732<	LINDSAY, AMY L / NURSING		19,936	19,936	19,936	3732	
Comp. Rate: 7.25 Comp. Rate: 7.25 Comp. Rate: 7.9 LINDSFY, DELLA, NURSING 4.218 4.218 4.218 3732 Comp. Rate: 7.9 38,650 38,650 38,650 3732 Comp. Rate: 7.75 14,054 14,054 14,054 14,054 14,054 LOWL, DRUBSING 14,054 14,054 14,054 13,605 13,605 Comp. Rate: 8.48 10,005, PAULETLY, NURSING 12,402 12,402 12,042 3732 Comp. Rate: 7.75 10,005, PAULETLA, NURSING 12,402 12,402 12,402 3732 Comp. Rate: 7.87 10,005, PAULET, NURSING 15,605 15,605 1752 Comp. Rate: 7.87 10,005, PAULET, NURSING 114 114 114 1732 Comp. Rate: 7.25 10,005, PAULET, NURSING 115,605 15,605 1372 Comp. Rate: 7.25 114 114 114 114 1372 Comp. Rate: 7.25 10,012 1,012 1,012 1,012 1,012 MALDET, ELYAN NURSING 1,629 </td <td>Comp. Rate: 28</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Comp. Rate: 28						
LINDSY, DELA/NORSING 4,218 4,218 4,218 4,218 3732 Comp. Rate: 17.3 38,630 38,630 38,630 38,630 3732 LOVE, AMLETT NURSING 14,054 14,054 14,054 3732 Comp. Rate: 7.75 14,054 14,054 14,054 3732 Comp. Rate: 7.87 13,605 13,605 13,605 3732 Comp. Rate: 7.75 12,402 12,402 12,402 3732 Comp. Rate: 7.75 12,402 12,402 12,402 3732 Comp. Rate: 7.75 12,402 12,402 12,402 3732 Comp. Rate: 7.25 14 114 114 3732 Comp. Rate: 7.25 15,685 15,685 15,685 3732 MACK.EDDIE: NURSING 114 114 114 3732 Comp. Rate: 7.25 140 14012 1012 1012 3732 MACK.EDDIE: NURSING 15,685 15,685 15,685 3732 Comp. Rate: 7.45 14012 1012 1012 3732 MACK.EDDIE: NURSING 14,012	LINDSEY, BETTY / NURSING		16,448	16,448	16,448	3732	
Comp. Rate: 19 Comp. Rate: 73 Comp. Rate: 73 LOGAN, ARTHUR P III / NURSING 38.630 38.630 38.630 Comp. Rate: 725 14.054 14.054 14.054 LOWE, OFERALD / NURSING 13.005 13.005 33.005 Comp. Rate: 7.75 12.692 12.692 12.692 12.692 LOWEN, DOROTHEA / NURSING 12.692 12.692 12.692 12.692 Comp. Rate: 7.75 15.685 15.685 15.685 15.685 MAEERENY, JAHMILAH D / NURSING 114 114 114 114 MALET, KLESY / NURSING 114 114 114 114 MALONE, LOWA / NURSING 10.012 10.012 3732 Comp. Rate: 8.48 10.012 10.012 3732 Comp. Rate: 8.48 14.014 114 114 114 MALONE, LOWA / NURSING 10.012 1.012 3732 Comp. Rate: 8.48 14.012 1.012 3732 Comp. Rate: 8.48 14.0051 1.029 1.029 3732 <td>Comp. Rate: 7.25</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Comp. Rate: 7.25						
LOGAR, ARTULUR FUL VRENNG 38.630 38.630 38.630 37.32 COMP, Rate: 77.5 14.054 14.054 14.054 37.32 COMP, Rate: 8.48 13.005 13.005 13.005 37.32 COMP, Rate: 7.75 13.005 13.005 13.005 12.492 12.492 7.33 COMP, Rate: 7.75 12.492 12.492 12.492 7.33 7.33 COMP, Rate: 7.8 13.065 15.065 15.065 3.732 COMP, Rate: 7.25 15.065 15.065 3.732 COMP, Rate: 7.25 15.065 15.065 3.732 COMP, Rate: 8.48 114 114 114 3.732 MALDET, KLESEY / NURSING 10.12 1.012 1.012 3.732 Comp, Rate: 8.48 140.014 14.014 3.732 3.732 Comp, Rate: 8.48 140.015 1.012 1.012 3.732 Comp, Rate: 8.48 140.015 1.012 1.012 3.732 Comp, Rate: 8.48 140.015 1.012 1.012 3.732 Comp, Rate: 8.48 1.002 1.029	LINDSEY, DELLA / NURSING		4,218	4,218	4,218	3732	
Comp. Rate: 17.5 Image: 17.5 Image: 17.5 Image: 17.5 LOWE, PAULE THE / NURSING 13.605 13.605 3732 Comp. Rate: 8.48 13.605 13.605 3732 Comp. Rate: 7.75 13.605 13.605 3732 Comp. Rate: 7.75 12.492 12.492 12.492 3732 Comp. Rate: 7.25 772 772 772 MARENY, JAHMILAH / NURSING 15.685 15.685 3732 Comp. Rate: 7.25 7732 7732 Comp. Rate: 7.25 7732 7732 MALENY, HARA / NURSING 114 114 7732 Comp. Rate: 7.48 7732 7732 Comp. Rate: 7.48 7732 7732 Comp. Rate: 7.48 7732 7732 MALONE, EMANDUR / NURSING 1.012 1.012 7732 Comp. Rate: 7.48 7732 7732 7732 MARIGM, TORNS / NURSING 1.012 1.012 7732 Comp. Rate: 7.48 1.0012 1.012 7732 MA							
LOVE, PAULETTE / NURSING 14.054 14.054 14.054 14.054 14.054 14.054 14.054 14.054 14.054 14.054 14.054 13.060 3732 10.007E, JULE, JULESING 13.005	LOGAN, ARTHUR F III / NURSING		38,630	38,630	38,630	3732	
Comp. Rate: 848 International and the second state of the second s	Comp. Rate: 17.5						
LOWE, GORDHAA NURSING 13,605 13,605 13,605 13,605 13,605 13,605 13,605 13,605 13,605 13,605 13,605 13,732 Comp. Rate: 17.75 12,402 12,402 12,402 12,402 13,732 Comp. Rate: 18 MABLENE, JUBILALI D'AURSING 12,402 12,402 12,402 13,732 Comp. Rate: 72.55 14 14 114 14 14 14 14 14 14 14 14 14 14			14,054	14,054	14,054	3732	
Comp. Rute: 7.5 Low Ref. 7.5 <th 7<="" low="" ref.="" td=""><td>•</td><td></td><td></td><td></td><td></td><td></td></th>	<td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>	•					
LOWRY, DOROTHEA / NURSING 12,492 12,492 12,492 13732 Comp. Rate: 18 MABER // NURSING Comp. Rate: 28 MALETT, KELSEY // NURSING Comp. Rate: 725 MALLETT, KELSEY // NURSING Comp. Rate: 8.48 MALONE, EDNA / NURSING Comp. Rate: 8.48 MALONE, EDNA / NURSING Comp. Rate: 8.48 MALONE, SHANIQUE / NURSING Comp. Rate: 8.48 MAROM, NURSING Comp. Rate: 8.48 MAROM, NURSING Comp. Rate: 8.48 MAROM, NURSING Comp. Rate: 18 MARIEN, SHARON / NURSING Comp. Rate: 18 MARIEN, SHARON / NURSING Comp. Rate: 19 MCHAPA, NURSING COM			13,605	13,605	13,605	3732	
Comp. Rate: 18 3732 MABERY, JAIMILAH D / NURSING 3732 Comp. Rate: 28 15,685 15,685 3732 MACK, EDDIE, /NURSING 114 114 114 3732 Comp. Rate: 7,23 114 114 114 3732 MALDER, EDNA/ NURSING 114 114 114 3732 Comp. Rate: 7,43 3732 3732 3732 Comp. Rate: 8,48 114 114 114 3732 Comp. Rate: 8,48 105 105 3732 MANDUM, ENNA/ NURSING 10,012 1,012 1,012 Comp. Rate: 8,48 10,012 1,012 1,012 MANNING, AMBER / NURSING 1,629 1,629 3732 Comp. Rate: 18 16,616 16,616 3732 MARTIN, SHRANO / NURSING 16,628 15,628 15,628 15,628 3732 Comp. Rate: 19 1002 1,002 1,062 3732 3732 MCRIN, SHARON / NURSING 17,359 7,589 3732			10.400		10.100	2722	
MABERRY, JAHMILAH D / NURSING 3732 Comp, Rai: 28 15,685 15,685 15,685 MACK, EDDE/ NURSING 114 114 114 MALDET, KLISEY / NURSING 114 114 114 Comp, Rai: 8.48 115 115 3732 MALDET, KLISEY / NURSING 114 114 114 3732 Comp, Rai: 8.48 115 195 195 3732 Comp, Rai: 8.48 105 195 195 3732 Comp, Rai: 8.48 1012 1012 1012 3732 Comp, Rai: 8.48 1.012 1.012 1.012 3732 Comp, Rai: 9 1.002 1.629 1.629 3732 Comp, Rai: 9 1.629<			12,492	12,492	12,492	3732	
Comp. Rate: 28 Comp. Rate: 7.25 Comp. Rate: 8.48 Comp. Rate: 9 Comp. Rate: 10 Comp	*					2722	
MACK, EDDLE / NURSING 15,685 15,685 15,685 3732 Comp. Rat: 7.25 114 114 114 3732 Comp. Rat: 7.25 114 114 114 3732 MALDET, KELSEY / NURSING 114 114 114 3732 Comp. Rat: 8.48 195 195 3732 Comp. Rat: 8.48 1012 1012 1012 3732 Comp. Rat: 8.48 1012 1012 1012 3732 Comp. Rat: 8.48 1012 1012 1012 3732 Comp. Rat: 8.48 1001 16,629 1,629 3732 Comp. Rat: 18 16,628 15,628 15,628 3732 MARTIN, SHARON / NURSING 16,6416 16,416 16,416 3732 Comp. Rat: 18 1002 10,62 3732 3732 MCRANP, SRANDI / NURSING 15,618 15,618 15,618 3732 Comp. Rat: 18 1062 1,662 1,662 3732 MCRANPY, STEPHANE / NURSING 1,618 15,018 15,018 3732 Comp. Rat: 7.25						3732	
Comp. Raie: 7.25 Image: 8.48			15 695	15 695	15 695	2722	
MALLETT, KELSEY / NURSING 114 1132 114 114 <			13,085	13,085	15,085	5752	
Comp. Rate: 8.48 3732 MALONE, EDNA / NURSING 195 195 3732 Comp. Rate: 8.48 195 195 195 3732 MANDE, SHANIQUE / NURSING 195 195 195 3732 Comp. Rate: 8.48 1,012 1,012 1,012 3732 MANDING, AMBER / NURSING 1,629 1,629 3732 Comp. Rate: 28.5 1 1,629 1,629 3732 Comp. Rate: 18 1 1,629 1,629 3732 MARTIN, SHARON / NURSING 15,628 15,628 15,628 3732 Comp. Rate: 19	•		114	114	114	3732	
MALONE, EDNA / NURSING 3732 Comp. Rate: 8.48 195 MALONE, SHANQUE / NURSING 195 Comp. Rate: 8.48 195 MANCOM, TONYA F / NURSING 1.012 Comp. Rate: 28.5 1.012 MANNIN, AMBEE / NURSING 1.629 Comp. Rate: 28.5 1.629 MANNIN, SAMBEE / NURSING 1.629 Comp. Rate: 18 15.628 MCCRAY, BRANDI / NURSING 15.628 Comp. Rate: 19 16416 MCCRAY, BRANDI / NURSING 16.416 Comp. Rate: 19 102 MCCRAY, BRANDI / NURSING 7.589 Comp. Rate: 19 10.62 MCKINNEY, STEPHANIE / NURSING 7.589 Comp. Rate: 10 1.062 MCKNINEY, STEPHANIE / NURSING 1.062 Comp. Rate: 10 1.062 MCMULLEN, NINA SING 1.061 Comp. Rate: 10 1.062 MCKNINEY, STEPHANIE / NURSING 1.062 Comp. Rate: 10 1.062 MCMULLEN, ANNA / NURSING 1.062 Comp. Rate: 10 1.062 MILLEN, MURSING 1.062			114	114	114	5752	
Comp. Rate: 8.48 195 195 195 3732 MALONE, SHANIQU/ /NURSING 1012 1012 1012 3732 MANGUM, TONYA F / NURSING 1.012 1.012 1.012 3732 Comp. Rate: 8.48 1.012 1.012 1.012 3732 Comp. Rate: 7.85 1.029 1.629 1.629 3732 Comp. Rate: 7.8 1.629 1.629 3732 Comp. Rate: 7.8 1.629 1.629 3732 Comp. Rate: 7.9 1.628 15.628 3732 MCENAY, RARNDI / NURSING 16.416 16.416 61.6416 3732 Comp. Rate: 7.9 17.359 17.359 3732 MCENAY, RARNDI / NURSING 17.359 17.359 3732 Comp. Rate: 19 1.062 1.062 1.062 3732 MCKINNEY, STEPHANIE / NURSING 1.062 1.062 1.062 3732 Comp. Rate: 7.25 1.062 1.062 1.062 3732 MILLER, MANEY, KANTEH / NURSING 21.950 21.950 </td <td>•</td> <td></td> <td></td> <td></td> <td></td> <td>3732</td>	•					3732	
MALONE, SHANIQUE / NURSING 195 195 195 3732 Comp. Rate: 8.48 1,012 1,012 3732 MANGUM, TONYA F / NURSING 1,012 1,012 3732 Comp. Rate: 28.5 1,629 1,629 1,629 3732 MANNING, AMBER / NURSING 1,629 1,629 1,629 3732 Comp. Rate: 18 1 1 1 3732 MCRATIN, SHARON / NURSING 15,628 15,628 15,628 3732 Comp. Rate: 19 1 1 1 3732 MCCRAY, BRANDI / NURSING 16,416 16,416 16,416 3732 Comp. Rate: 19 17,359 17,359 3732 MCRINNEY, STEPHANIE / NURSING 7,589 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCMULLEN, ANNA / NURSING 1,062 1,062 3732 3732 Comp. Rate: 7.25 1 1,742 1,742 3732 MULEW, MARILY N / NURSING 5,890 5,890 5,890 3732 Comp. Rate: 9						0,02	
Comp. Rate: 8.48 1,012 1,012 1,012 1,012 1,012 1,012 3732 Comp. Rate: 28.5 1,629 1,629 1,629 3732 Comp. Rate: 18 1,629 1,629 1,629 3732 Comp. Rate: 19 1 1 3732 MCCRAY, BRANDI / NURSING 16,416 16,416 16,416 3732 Comp. Rate: 19 1 3732 MCENEN, KIMBERLY JONEZ / NURSING 17,359 17,359 3732 Comp. Rate: 10 1 10,62 3732 Comp. Rate: 10 1 3732 3732 Comp. Rate: 10 1 17,359 3732 Comp. Rate: 10 1 1 3732 Comp. Rate: 10 <td>•</td> <td></td> <td>195</td> <td>195</td> <td>195</td> <td>3732</td>	•		195	195	195	3732	
MANGUM, TONYA F / NURSING 1,012 1,012 1,012 3732 Comp. Rate: 28.5 1,629 1,629 1,629 3732 MANNING, AMBER / NURSING 15,628 15,628 3732 Comp. Rate: 18 15,628 15,628 3732 MARTIN, SHARON / NURSING 15,628 15,628 3732 Comp. Rate: 19 10 10 3732 MCCRAY, BRANDI / NURSING 16,416 16,416 16,416 3732 Comp. Rate: 19 10 17,359 17,359 3732 MCENEN, KIMBERLY JONEZ / NURSING 7,589 7,589 3732 Comp. Rate: 18 1062 1,062 1,062 3732 MCKINEY, STEPHANIE / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCMULLEN, ANNA / NURSING 15,018 15,018 15,018 3732 Comp. Rate: 19 1 1,042 1,042 3732 MCKINER, KENNETH / NURSING 1,051 15,018 15,018 3732 Comp. Rate: 7.25 1	-						
Comp. Rate: 28.5 1,629 1,629 1,629 3732 MANNING, AMBER / NURSING 1,629 1,629 1,629 3732 Comp. Rate: 18 15,628 15,628 15,628 3732 MARTIN, SHARON / NURSING 16,416 16,416 16,416 3732 Comp. Rate: 19 16,416 16,416 16,416 3732 MCCRAY, BRANDI / NURSING 17,359 17,359 17,359 3732 Comp. Rate: 19 17,359 17,359 17,359 3732 MCENEN, KIMBERLY JONEZ / NURSING 17,359 17,359 3732 Comp. Rate: 18 10 1,062 1,062 1,062 3732 MCKINNEY, STEPHANIE / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCRANEY, KENNETH / NURSING 15,018 15,018 3732 Comp. Rate: 8.48 15,018 15,018 3732 MILLER, MARILYN / NURSING 21,950 21,950 3732 Comp. Rate: 19 1 1742 1,742 3732	•		1,012	1,012	1,012	3732	
Comp. Rate: 18 IS,628 IS,628 IS,628 S732 MARTIN, SHARON / NURSING IS,628 IS,628 IS,628 S732 Comp. Rate: 19 IG,416 IG,416 IG,416 IG,416 G14,416 G732 MCCRAY, BRANDI / NURSING IT,359 IT,359 IT,359 G732 G732 Comp. Rate: 19 IT,359 IT,359 IT,359 G732 G732 Comp. Rate: 10 IT,359 IT,359 G732 G	Comp. Rate: 28.5						
MARTIN, SHARON / NURSING 15,628 15,628 15,628 3732 Comp. Rate: 19 16,416 16,416 16,416 3732 MCCRAY, BRANDI / NURSING 16,416 16,416 16,416 3732 Comp. Rate: 19 17,359 17,359 17,359 3732 MCENEN, KIMBERLY JONEZ / NURSING 17,359 17,359 3732 Comp. Rate: 18 17,359 17,359 3732 MCKINNEY, STEPHANIE / NURSING 7,589 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCRNEY, KENNETH / NURSING 15,018 15,018 15,018 3732 Comp. Rate: 7.25 1 1,742 1,742 3732 MILLER, MARILYN / NURSING 5,890 5,890 3732 Comp. Rate: 19 1 1,742 1,742 3732 MILLER, MARILYN / NURSING 13,730 13,730 13,730 3732 Comp. Rate: 19 1 1,94 41,904 41,904 3732 MILLER, RHONDA RENEE / NURSING 13,730 13,730 13,730 <t< td=""><td>MANNING, AMBER / NURSING</td><td></td><td>1,629</td><td>1,629</td><td>1,629</td><td>3732</td></t<>	MANNING, AMBER / NURSING		1,629	1,629	1,629	3732	
Comp. Rate: 19 16,416 16,416 16,416 3732 MCCRAY, BRANDI / NURSING 16,416 16,416 16,416 3732 Comp. Rate: 19 17,359 17,359 17,359 3732 MCEHEN, KIMBERLY JONEZ / NURSING 7,589 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCMULLEN, ANNA / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 8.48 15,018 15,018 15,018 3732 MCRANEY, KENNETH / NURSING 21,950 21,950 3732 Comp. Rate: 7.25 1 1 3732 MELVIN, KATTIE / NURSING 1,042 1,742 3732 Comp. Rate: 19 1 1 3732 3732 MILLER, PAULETTE / NURSING 5,890 5,890 3532 Comp. Rate: 19 1 3732 3732 MILLER, MARILYN / NURSING 5,890 5,890 3532 Comp. Rate: 19 1 3732 3732 MILLER, HHILLIP / NURSING 13,730 13,730 13,730	Comp. Rate: 18						
MCCAY, BRANDI / NURSING 16,416 16,416 16,416 16,416 3732 Comp. Rate: 19 17,359 17,359 17,359 3732 MCENEN, KIMBERLY JONEZ / NURSING 17,359 17,359 17,359 3732 Comp. Rate: 18 17,589 7,589 7,589 3732 MCKINNEY, STEPHANIE / NURSING 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 Comp. Rate: 8.48 15,018 15,018 15,018 3732 Comp. Rate: 7.25 15,018 15,018 15,018 3732 Comp. Rate: 19 11,742 1,742 1,742 3732 MILLER, MARILYN / NURSING 5,890 5,890 5,890 3732 Comp. Rate: 19 11,742 1,742 1,742 3732 MILLER, MARILYN / NURSING 13,730 13,730 3732 Comp. Rate: 19 13,730 13,730 3732 MILLER, PHULLIP / NURSING 13,730 13,730 3732 Comp. Rate: 19 13,730 13,730 3732 MILLER, RHOND	MARTIN, SHARON / NURSING		15,628	15,628	15,628	3732	
Comp. Rate: 19 17,359 17,359 17,359 3732 MCEhEN, KIMBERLY JONEZ / NURSING 17,359 17,359 17,359 3732 Comp. Rate: 18 7,589 7,589 7,589 3732 MCKINNEY, STEPHANIE / NURSING 7,589 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCMULLEN, ANNA / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 8.48 15,018 15,018 15,018 3732 Comp. Rate: 7.25 15,018 15,018 15,018 3732 Comp. Rate: 7.25 1,742 1,742 3732 MICKEL, PAULETTE / NURSING 1,742 1,742 3732 Comp. Rate: 19 1 1 1 1 1 1 1 3732 MILLER, MARILYN / NURSING 5,890 5,890 5,890 3732 3732 Comp. Rate: 19 1 1 1 3732 3732 3732 3732 MILLER, NARILYN / NURSING 13,730 13,730 13,730 3732 3732 </td <td>Comp. Rate: 19</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Comp. Rate: 19						
MCEHEN, KIMBERLY JONEZ / NURSING 17,359 17,359 17,359 3732 Comp. Rate: 18 7,589 7,589 7,589 3732 MCKINNEY, STEPHANIE / NURSING 7,589 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCMNULLEN, ANNA / NURSING 1,062 1,062 3732 Comp. Rate: 10 1,062 1,062 3732 MCRANEY, KENNETH / NURSING 15,018 15,018 15,018 3732 Comp. Rate: 7.25 15,018 15,018 15,018 3732 MILLER, PAULETTE / NURSING 21,950 21,950 3732 Comp. Rate: 19 1,742 1,742 3732 MILLER, MARILYN / NURSING 5,890 5,890 3732 Comp. Rate: 19 13,730 13,730 3732 MILLER, PHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 20 13,730 41,904 41,904 3732 MILTON, VICTORIA MELTS / NURSING 8,541 8,541 3732	MCCRAY, BRANDI / NURSING		16,416	16,416	16,416	3732	
Comp. Rate: 18 MCKINNEY, STEPHANIE / NURSING 7,589 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 1,062 3732 MCMULLEN, ANNA / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 8.48 15,018 15,018 15,018 3732 MCRANEY, KENNETH / NURSING 15,018 15,018 3732 Comp. Rate: 7.25 1 1 1 1 MELVIN, KATTIE / NURSING 21,950 21,950 3732 Comp. Rate: 19 1 1 1 1 1 MICKEL, PAULETTE / NURSING 1 1 1 1 3732 Comp. Rate: 9 1 1 1 3732 3732 MILLER, PHILLIP / NURSING 5,890 5,890 5,890 3732 Comp. Rate: 19 1 13,730 13,730 3732 MILLER, HHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 7.25 1 1 3732 MILLER, RHONDA RENEE / NURSING 41,904 41,904 3732 <	Comp. Rate: 19						
MCKINNEY, STEPHANIE / NURSING 7,589 7,589 7,589 3732 Comp. Rate: 10 1,062 1,062 1,062 3732 MCMULLEN, ANNA / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 8.48 15,018 15,018 15,018 3732 MCRANEY, KENNETH / NURSING 15,018 15,018 15,018 3732 Comp. Rate: 7.25 21,950 21,950 21,950 3732 MELVIN, KATTIE / NURSING 1,742 1,742 3732 Comp. Rate: 19 1,742 1,742 3732 MILLER, PAULETTE / NURSING 5,890 5,890 3732 Comp. Rate: 19 13,730 13,730 3732 MILLER, PHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 19 13,730 13,730 3732 MILLER, RHONDA RENEE / NURSING 13,730 13,730 3732 Comp. Rate: 7.25 41,904 41,904 3732 MILLER, RHONDA RENEE / NURSING 8,541 8,541 3732	MCEhEN, KIMBERLY JONEZ / NURSING		17,359	17,359	17,359	3732	
Comp. Rate: 10 1,062 1,062 1,062 3732 MCMULLEN, ANNA / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 8.48 15,018 15,018 15,018 3732 MCRANEY, KENNETH / NURSING 15,018 15,018 15,018 3732 Comp. Rate: 7.25 21,950 21,950 21,950 3732 MELVIN, KATTIE / NURSING 21,950 21,950 21,950 3732 Comp. Rate: 19 1,742 1,742 3732 MILLER, MARILYN / NURSING 5,890 5,890 5,890 3732 Comp. Rate: 19 13,730 13,730 13,730 3732 MILLER, PHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 7.25 13,730 13,730 3732 MILLER, RHONDA RENEE / NURSING 41,904 41,904 3732 Comp. Rate: 20 1 1 3732 MILTON, VICTORIA MELTS / NURSING 8,541 8,541 3732	*						
MCMULLEN, ANNA / NURSING 1,062 1,062 1,062 3732 Comp. Rate: 8.48 15,018 15,018 15,018 3732 MCRANEY, KENNETH / NURSING 15,018 15,018 15,018 3732 Comp. Rate: 7.25 21,950 21,950 21,950 3732 MELVIN, KATTIE / NURSING 21,950 21,950 3732 Comp. Rate: 19 1,742 1,742 3732 MILLER, MARILYN / NURSING 5,890 5,890 3732 Comp. Rate: 19 1 13,730 13,730 3732 MILLER, MARILYN / NURSING 13,730 13,730 3732 Comp. Rate: 19 13,730 13,730 3732 MILLER, PHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 7.25 1 1 1 1 1 MILLER, RHONDA RENEE / NURSING 41,904 41,904 3732 Comp. Rate: 20 1 1 3732 MILTON, VICTORIA MELTS / NURSING 8,541 8,541 3732			7,589	7,589	7,589	3732	
Comp. Rate: 8.48 Image: 1.5018 Image: 1.50	=		1.0.00	1.0.02	1.0.0	2522	
MCRANEY, KENNETH / NURSING 15,018 15,018 15,018 3732 Comp. Rate: 7.25 21,950 21,950 21,950 3732 MELVIN, KATTIE / NURSING 21,950 21,950 21,950 3732 Comp. Rate: 19 1,742 1,742 1,742 3732 MILLER, MARILYN / NURSING 5,890 5,890 5,890 3732 Comp. Rate: 19 13,730 13,730 13,730 3732 MILLER, PHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 7.25 41,904 41,904 3732 MILLER, RHONDA RENEE / NURSING 41,904 41,904 3732 MILTON, VICTORIA MELTS / NURSING 8,541 8,541 3732			1,062	1,062	1,062	3/32	
Comp. Rate: 7.25 21,950 21,950 21,950 3732 MELVIN, KATTIE / NURSING 21,950 21,950 21,950 3732 Comp. Rate: 19 1,742 1,742 1,742 3732 MILLER, PAULETTE / NURSING 1,742 1,742 3732 Comp. Rate: 9 1 <td>•</td> <td></td> <td>15 019</td> <td>15.019</td> <td>15 019</td> <td>2722</td>	•		15 019	15.019	15 019	2722	
MELVIN, KATTIE / NURSING 21,950 21,950 21,950 3732 Comp. Rate: 19 1,742 1,742 1,742 3732 MILLER, PAULETTE / NURSING 1,742 1,742 1,742 3732 Comp. Rate: 9 5,890 5,890 5,890 3732 MILLER, MARILYN / NURSING 5,890 5,890 3732 Comp. Rate: 19 13,730 13,730 13,730 3732 MILLER, PHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 7.25 41,904 41,904 3732 MILLER, RHONDA RENEE / NURSING 41,904 41,904 3732 MILTON, VICTORIA MELTS / NURSING 8,541 8,541 8,541			15,018	15,018	15,018	5752	
Comp. Rate: 19 I			21.950	21.950	21.950	3732	
MICKEL, PAULETTE / NURSING 1,742 1,742 1,742 3732 Comp. Rate: 9 1			21,950	21,950	21,950	5752	
Comp. Rate: 9 Image: 19 Image: 5,890 5,890 5,890 3732 Comp. Rate: 19 Image: 13,730 13,730 13,730 3732 MILLER, PHILLIP / NURSING Image: 13,730 13,730 13,730 3732 Comp. Rate: 7.25 Image: 14,904 Image: 14,904 <td>-</td> <td></td> <td>1.742</td> <td>1.742</td> <td>1.742</td> <td>3732</td>	-		1.742	1.742	1.742	3732	
MILLER, MARILYN / NURSING 5,890 5,890 5,890 3732 Comp. Rate: 19 13,730 13,730 13,730 3732 MILLER, PHILLIP / NURSING 13,730 13,730 13,730 3732 Comp. Rate: 7.25 1			-,		-,, -		
Comp. Rate: 19 Image: 19 Image: 13,730 Image: 13,730 <td>=</td> <td></td> <td>5,890</td> <td>5,890</td> <td>5,890</td> <td>3732</td>	=		5,890	5,890	5,890	3732	
MILLER, PHILLIP / NURSING 13,730 13,730 3732 Comp. Rate: 7.25 13,730 13,730 3732 MILLER, RHONDA RENEE / NURSING 41,904 41,904 3732 Comp. Rate: 20 8,541 8,541 8,541 3732					,		
Comp. Rate: 7.25 Image: Comp. Rate: 7.25 MILLER, RHONDA RENEE / NURSING 41,904 Comp. Rate: 20 41,904 MILTON, VICTORIA MELTS / NURSING 8,541	=		13,730	13,730	13,730	3732	
MILLER, RHONDA RENEE / NURSING 41,904 41,904 3732 Comp. Rate: 20 1 1 1 MILTON, VICTORIA MELTS / NURSING 8,541 8,541 3732							
MILTON, VICTORIA MELTS / NURSING 8,541 8,541 3732	-		41,904	41,904	41,904	3732	
	Comp. Rate: 20						
Comp. Rate: 9	MILTON, VICTORIA MELTS / NURSING		8,541	8,541	8,541	3732	
	Comp. Rate: 9						

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.
MITCHELL, EDEN / NURSING		64	64	64	3732
Comp. Rate: 16					
MIXON, GLENDA / NURSING		524	524	524	3732
Comp. Rate: 9					
MOFFETT, PAMELA / NURSING		6,554	6,554	6,554	3732
Comp. Rate: 17.5					
MOFFETT, PAMELA / NURSING		4,213	4,213	4,213	3732
Comp. Rate: 17.5					
MOOREHEAD, TAMIKA / NURSING		313	313	313	3732
Comp. Rate: 9					2722
MYERS, DREW / NURSING					3732
Comp. Rate: 28 NASH, AMA / NURSING		30,377	30,377	30,377	3732
Comp. Rate: 19.5		50,577	50,577	50,577	5752
NEWSOM, RICHARD L / NURSING		8,236	8,236	8,236	3732
Comp. Rate: 9		0,250	0,230	0,250	5752
NEWSOME, MALCOM / NURSING					3732
Comp. Rate: 9					
NIX, LISA / NURSING		252	252	252	3732
Comp. Rate: 16					
NOEL, DAVID / NURSING		18,209	18,209	18,209	3732
Comp. Rate: 7.5					
OLIVER, STEPHANIE R. / NURSING		1,373	1,373	1,373	3732
Comp. Rate: 9					
PAGE, ERMA / NURSING		3,841	3,841	3,841	3732
Comp. Rate: 11					
PALMER, DONDRIA / NURSING		1,743	1,743	1,743	3732
Comp. Rate: 28					
PARKER, VANESSA C / NURSING		17,223	17,223	17,223	3732
Comp. Rate: 20 PATRICK, KANDI / NURSING		10,393	10 202	10 202	3732
		10,595	10,393	10,393	5752
Comp. Rate: 8.48 PATTON, KATHY / NURSING		4,732	4,732	4,732	3732
Comp. Rate: 9		4,752	4,752	4,752	5152
PEE, JASMINE / NURSING		1,250	1,250	1,250	3732
Comp. Rate: 17				,	
PEGUES, DEMETRICA / NURSING		58,212	58,212	58,212	3732
Comp. Rate: 24					
PEGUES, TA'MISHA SHUN' / NURSING		13,953	13,953	13,953	3732
Comp. Rate: 8.48					
PEYTON, BARBARA / NURSING		2,796	2,796	2,796	3732
Comp. Rate: 17.5					
/ NURSING		475	475	475	3732
Comp. Rate: 8.48					
PITTMAN, CAROLINA / NURSING		2,203	2,203	2,203	3732
Comp. Rate: 7.5				1.000	
POPE, TABATHA / NURSING		1,008	1,008	1,008	3732
Comp. Rate: 28		COD	(20)	(20)	2722
POU, AMBER RENE / NURSING		639	639	639	3732
Comp. Rate: 17.5 POWER, BETTY / NURSING		12,457	12,457	12,457	3732
Comp. Rate: 28		12,457	12,437	12,437	5752
Comp. Rate. 20					

Name of Agency

PREWITT, KRISTY / NURSING 456 456 456 Comp, Rate: 16 KANDLE, ARKIL DAWN / NURSING 1.960 1.960 1.960 KANNEL, GLUDAY / NURSING 1.960 1.960 1.960 1.960 KANKEN, GLUDAY / NURSING 674 674 674 674 Comp, Rate: 17.5 7 7 7 7 RAY, RIDJETTE JOCELVN NURSING 0.697 10.697 10.697 60.697 Comp, Rate: 17.5 7 9,773	nd Num.
RANDLE, APRIL DAWN /NURSING 1960 1960 1960 Comp, Rate: 28 RANEN, GLENDA / NURSING 674 674 674 Comp, Rate: 17.5 0 10.697 10.697 00.697 RANEN, GLENDA / NURSING 3.638 3.638 3.638 3.638 Comp, Rate: 17.5 3 3.638 3.638 3.638 Comp, Rate: 10 9,003 9,003 9,008 9,008 Comp, Rate: 10 9,308 9,808 9,808 6.635 Comp, Rate: 7.25 16,355 16,355 16,355 REAM, HARRY / NURSING 16,355 16,355 16,355 Comp, Rate: 9.5 11,531 11,531 11,531 ROBERSON, REM/NURSING 622 622 622 Comp, Rate: 9.5 10,714 10,714 10,714 ROBERSON, REM/NURSING 11,531 11,531 11,531 Comp, Rate: 7.25 13,192 13,192 13,192 ROBERSON, RUS/NURSING 4,229 4,229 2,501 Comp, Rate: 18 800 3,638 438 ROMAD, DARMON / NURSING </td <td>3732</td>	3732
Comp. Rate: 28 6.74 6.74 6.74 RANKIN, GLENDA / NURSING 10.697 6.04 6.74 RANKIN, GLORIA / NURSING 10.697 10.697 10.697 RAY, BRIDJETTE JOCELYN / NURSING 3.638 3.638 3.638 Comp. Rate: 17.5 3.638 3.638 3.638 Comp. Rate: 19 9.773 9.773 9.773 Comp. Rate: 9.5 9.808 9.808 9.808 Comp. Rate: 9.5 16.535 16.535 16.535 RILEY, SHANNON / NURSING 11.531 11.531 11.531 Comp. Rate: 9.5 10.714 10.714 10.714 ROBERSON, RIS / NURSING 10.511 11.531 11.531 Comp. Rate: 7.25 10.714 10.714 10.714 Comp. Rate: 7.25 10.714 10.714 10.714 Comp. Rate: 7.25 11.531 11.531 11.531 ROBERSON, NURSING 13.192 13.192 13.192 Comp. Rate: 7.5 2 2.250 2.501 Comp. Rate:	
RANKIN, GLENDA / NURSING 674 674 674 674 Comp. Rate: 17.5 10.697 10.697 RANKI, GLENDA / NURSING 3.638 3.638 Comp. Rate: 17.5 3.638 3.638 RAY, BRIDJETTE JOCELYN / NURSING 9.773 9.773 Comp. Rate: 10 9.808 9.808 RATYORD, GABBERELLA / NURSING 9.808 9.808 Comp. Rate: 7.25 9.773 9.773 REAM, HARRY / NURSING 16.355 16.355 Comp. Rate: 9.5 622 622 ROBERSON, RIS / NURSING 11.531 11.531 Comp. Rate: 7.25 11.531 11.531 ROBERSON, RIS / NURSING 10.714 10.714 Comp. Rate: 7.25 11.531 11.531 ROBERSON, RYARKON / NURSING 10.714 10.714 Comp. Rate: 7.25 11.531 11.531 ROBERSON, RYARKON / NURSING 13.192 13.192 Comp. Rate: 7.25 2.501 2.501 Comp. Rate: 7.25 2.501 2.501 Comp. Rate: 7.25 2.501 2.501 Comp. Rate: 7.5	3732
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Comp. Rate: 8.48 SE1LLEMIR, AMY HOPE / NURSING	
SEILLEMIR, AMY HOPE / NURSING	3732
Comp. Rate: 28.3	3732
SHEFFIELD, LISA / NURSING 4,368 4,368	3732
Comp. Rate: 28	2722
SHERMAN, MONROE / NURSING 13,970 13,970 Course Barley 7.25 13,970 13,970	3732
Comp. Rate: 7.25 15,208 15,208 SIMS, CATINA D / NURSING 15,208 15,208	3732
SIMS, CATINA D/ NUKSING 15,208 15,208 Comp. Rate: 7.75 15,208 15,208	5152
SMITH, ANGELINA / NURSING 963 963 963	3732
Comp. Rate: 18	5152

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.
SMITH, BRENDA / NURSING		2,835	2,835	2,835	3732
Comp. Rate: 28					
SMITH, LATOYA / NURSING		8,023	8,023	8,023	3732
Comp. Rate: 9.5					
SMITH, NICOLE / NURSING		5,794	5,794	5,794	3732
Comp. Rate: 9					
SMITH, RITA R / NURSING		15,922	15,922	15,922	3732
Comp. Rate: 26					
SMITH, SILVANIA A / NURSING		9,220	9,220	9,220	3732
Comp. Rate: 10		26.262	26.262	26.262	2522
STAPLETON, AUDREA / NURSING		26,362	26,362	26,362	3732
Comp. Rate: 17.5		9,054	9,054	0.054	2722
STARKS, GWENDOLYN / NURSING Comp. Rate: 8.48		9,034	9,034	9,054	3732
STERLING, LAKETTA / NURSING		20,520	20,520	20,520	3732
Comp. Rate: 9.75		20,520	20,320	20,320	5132
STEWART, CAROLYN / NURSING		21,751	21,751	21,751	3732
Comp. Rate: 10.25		y	· · · ·	· · · ·	
STEWART, KEITH / NURSING		6,400	6,400	6,400	3732
Comp. Rate: 7.25					
STEWART, KR/STINA CRAW / NURSING		24,644	24,644	24,644	3732
Comp. Rate: 27					
STEWART, NANETTE / NURSING					3732
Comp. Rate: 17.5					
STEWART, PAUL / NURSING		14,910	14,910	14,910	3732
Comp. Rate: 7.25					
TAYLOR, KATIE R / NURSING		3,240	3,240	3,240	3732
Comp. Rate: 9					
TAYLOR, LATEASHA DESHA / NURSING		6,733	6,733	6,733	3732
Comp. Rate: 10		2.416	2.416	2.416	2722
THIGPEN, YOLUNDA N / NURSING		3,416	3,416	3,416	3732
Comp. Rate: 9 THOMAS, BRUENETT / NURSING		49,852	49,852	49,852	3732
Comp. Rate: 27		49,852	49,032	49,052	5152
THOMAS, SHAPIRO 0 / NURSING		45,538	45,538	45,538	3732
Comp. Rate: 9.5		10,000	10,000	10,000	0102
THOMAS, STEPHANIE VANE / NURSING		23,519	23,519	23,519	3732
Comp. Rate: 10.5					
THOMPSON, BRIAN / NURSING		12,564	12,564	12,564	3732
Comp. Rate: 7.25					
THOMPSON, CHRISTINE / NURSING		12,161	12,161	12,161	3732
Comp. Rate: 7.25					
TIDWELL, LINDA / NURSING		333	333	333	3732
Comp. Rate: 9					
TILLMAN, TIFFANY / NURSING		92	92	92	3732
Comp. Rate: 9					
TRIPLETT, RAMONA / NURSING		21,430	21,430	21,430	3732
Comp. Rate: 8.48					2522
TUBBS ANGIE LEE / NURSING		566	566	566	3732
Comp. Rate: 26		399	399	399	2722
TUCKER, TANYA / NURSING Comp. Rate: 8.48		399	399	399	3732
Сотр. кине. 0.40					

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.
TURNER, KRISTA / NURSING		1,014	1,014	1,014	3732
Comp. Rate: 26					
VARNADO, ANITA / NURSING		61,907	61,907	61,907	3732
Comp. Rate: 28					
VAUGHN, TAMMIE / NURSING		1,064	1,064	1,064	3732
Comp. Rate: 16		1.5.4	1.7.1	1.7.1	2722
WALKER-DAVIS, BRITTANY / NURSING		4,764	4,764	4,764	3732
Comp. Rate: 17.5 WALKER, TEDDRIC ONEAL / NURSING		7,491	7,491	7,491	3732
Comp. Rate: 7.25		,,,,,,	7,171	7,191	5752
WEATHERSBY, DIANE RENE / NURSING		39,134	39,134	39,134	3732
Comp. Rate: 20					
WELBORN, JOHN / NURSING		608	608	608	3732
Comp. Rate: 17.5					
WHITE, JO ANN / NURSING		45,246	45,246	45,246	3732
Comp. Rate: 28					
WILLIAMS, MYYA / NURSING		4,591	4,591	4,591	3732
Comp. Rate: 9		202	202	202	2722
WILLIAMS, STACY / NURSING Comp. Rate: 26		293	293	293	3732
WILLIAMS, TANAISHA / NURSING		13,267	13,267	13,267	3732
Comp. Rate: 19		13,207	13,207	13,207	5752
WILLIAMS, WILLIE A / NURSING		776	776	776	3732
Comp. Rate: 8.48					
WILLIS, ERICA ALISHA / NURSING		6,703	6,703	6,703	3732
Comp. Rate: 9					
WILLIS, SHELINA / NURSING		3,798	3,798	3,798	3732
Comp. Rate: 9					
WILSON, JOSEPH JEROME / NURSING		1,269	1,269	1,269	3732
Comp. Rate: 7.25 WINTERS, DEE ANN / NURSING		8,096	8,096	8,096	3732
Comp. Rate: 7.25		8,090	8,090	8,090	3732
WINTERS, KEARA / NURSING		492	492	492	3732
<i>Comp. Rate:</i> 8.48				-	
WINTERS, SCHENETTA / NURSING		5,010	5,010	5,010	3732
Comp. Rate: 8.48					
WINTERS, SCHENETTA / NURSING		2,820	2,820	2,820	3732
Comp. Rate: 8.48					
WOODALL, GLORIA / NURSING		1,312	1,312	1,312	3732
Comp. Rate: 7.25		2.952	2 952	2.852	2722
WRIGHT, ALEXANDER D / NURSING Comp. Rate: 16		3,852	3,852	3,852	3732
WRIGHT, ALTHEA / NURSING		11,147	11,147	11,147	3732
Comp. Rate: 9					0102
WRIGHT, NICOLE / NURSING		7,397	7,397	7,397	3732
Comp. Rate: 9					
WRIGHT, VERONICA RENEE / NURSING		1,994	1,994	1,994	3732
Comp. Rate: 9					
YOUNG, CAMISHA / NURSING		284	284	284	3732
Comp. Rate: 17					
YOUNGBLOOD, PEARLY / NURSING		2,977	2,977	2,977	3732
Comp. Rate: 17.5					

VETERANS AFFAIRS BOARD

Name of Agency

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.
ZOLLICOFFER, GLORIA / NURSING		1,592	1,592	1,592	3732
Comp. Rate: 9.75				,	
Comp. Rate:					
TOTAL 61658 Personnel Services Contracts - SPAHRS		3,035,215	3,035,215	3,035,215	
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
URGENT CARE / LAB		5,170	5,170	5,170	3732
Comp. Rate: 5170 ANNUAL					
PREMIER MEDICAL GROUP / LAB		3,602	3,602	3,602	3732
Comp. Rate: 3602 ANNUAL					2722
MED SCREENS / LAB		4,767	4,767	4,767	3732
Comp. Rate: 4767 ANNUAL		5 550	5 5 5 0	5.550	2722
W AN P LLC / LAB		5,550	5,550	5,550	3732
Comp. Rate: 5550 ANNUAL				10.000	
TOTAL 61670 Laboratory & Testing Fees		19,089		19,089	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
CABLE ONE / INTERNET		1,199	1,199	1,199	2731
Comp. Rate: 1199 ANNUAL					
CINTAS / DOCUMENT SHREDDING		2,304	2,304	2,304	2731
Comp. Rate: 2304 ANNUAL					
CINTAS / DOCUMENT SHREDDING		11,729	11,729	11,729	3732
Comp. Rate: 11729 ANNUAL					
MICHAEL R JOHNSTON / SERVICE		1,399	1,399	1,399	2731
Comp. Rate: 1399 ANNAUL					2724
JAMES WAYNE COOKSEY / SERVICE		175	175	175	2731
<i>Comp. Rate: 175 ANNUAL</i> STATE TREASURER 3821 / BOARD OF NURSING		910	810	810	2721
Comp. Rate: 810 ANNUJAL		810	810	810	2731
STATE TREASURER 3821 / BOARD OF NURSING		450	450	450	3732
Comp. Rate: 450 ANNUAL		150	150	150	5152
STATE TREASURER 3846 / BOARD OF PHARMACY		50	50	50	2731
Comp. Rate: 50 ANNUAL					
STATE TREASURER 3846 / BOARD OF PHARMACY		2,150	2,150	2,150	3732
Comp. Rate: 2150 ANNUAL					
STATE TREASURER 3301 / FINGER PRINT SERVICE		19,680	19,680	19,680	3732
Comp. Rate: 50 EACH					
CHARLES REGISTER / FEE		175			3732
Comp. Rate: 175 EACH					
CITY OF COLLINS / CABLE SERVICE		18,410	18,410	18,410	3732
Comp. Rate: 18410 ANNUAL					
MS SAFE AND LOCK / SERVICE		230			3732
Comp. Rate: 230 EACH					
COMCAST / CABLE SERVICE		20,251	20,251	20,251	3732
Comp. Rate: 20251 ANNUAL					

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.
PERFORMAX / BILLING SERVICE		11,824	11,824	11,824	3732
Comp. Rate: 11824 ANNUAL METRO CAST / CABLE SERVICE Comp. Rate: 34951 ANNUAL		34,951	34,951	34,951	3732
DOCUMENT STORAGE SOLUTION / SERVICE		1,000	1,000	1,000	3732
Comp. Rate: 1000 ANNUAL TOTAL 61690 Other Fees & Services		126,787	126,382	126,382	
GRAND TOTAL (61600-61699)		7,418,701	7,918,811	8,422,749	

VEHICLE PURCHASE DETAILS

Name	e of Agency				
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger	Vehicles				
63393 Tr	ruck, Window Van (Pas	senger)			
2015	VAN	STRABECK	TRANSPORT RESIDENTS	Replace	40,000
2015	HANDICAP BUS	STRABECK	TRANSPORT RESIDENT	Replace	80,000
63400 Ot	ther Vehicles				
2015	HANDICAP BUS	TYLER	TRANSPORT RESIDENT	Replace	120,000
			TOTAL PASSENGE	R VEHICLES	240,000

TOTAL VEHICLE REQUEST240,000

VEHICLE INVENTORY AS OF JUNE 30, 2014

VETERANS AFFAIRS BOARD

Name of Agency

Veh.	Vehicle	Model				Tag	Mileage	Average	-	ent Proposed
Туре	Descript.	Year	Model	Person(s) Assigned To	Purpose/Use	Number	On 6-30-14	Miles per Year	FY 2015	FY 2016
Р	TRUCK	2006	CHEVROLET	RANDY NEESE	MAINTENANCE	G-43118	66,374	8,297		
Р	HANDICAP BUS	2006	CHEVROLET	ANN STRABECK	RESIDENT TRANSPORT	G045283	133,457	16,682		Y
Р	VAN	1997	CHEVROLET	ANN STRABECK	RESIDENT TRANSPORT	G045284	132,737	7,808		Y
Р	TRUCK	2008	FORD	CARPER	MAINTENANCE/ADMIN	G046834	73,192	12,198		
Р	VAN	2008	CHEVROLET	ARCHER	RESIDENT TRANSPORT	G046606	79,399	13,233		
Р	HANDICAP BUS	2008	FORD	ARCHER	RESIDENT TRANSPORT	G046972	91,310	15,218		
Р	VAN	2012	FORD	PATTERSON	RESIDENT TRANSPORT	G59461	16,932	8,466		
Р	TRUCK	2006	GMC	TYLER	MAINTENANCE/ADMIN	G034771	109,487	13,686		
Р	VAN	1997	FORD	TYLER	RESIDENT TRANSPORT	G040211	108,402	6,377	Y	
Р	HANDICAP BUS	2008	FORD	TYLER	RESIDENT TRANSPORT	G048418	86,990	14,498		
Р	VAN	2004	FORD	THOMPSON	RESIDENT TRANSPORT	G030978	65,576	6,558		
Р	HANDICAP BUS	2012	CHEVROLET	THOMPSON	RESIDENT TRANSPORT	G060668	32,844	16,422		
Р	HANDICAP BUS	2008	FORD	TYLER	RESIDENT TRANSPORT	G048417	49,636	8,273		
Р	VAN	2010	DODGE	RICKS	ADMINISTRATIVE/SUPPORT	G055429	39,911	9,978		
Р	VAN	2010	FORD	THOMPSON	RESIDENT TRANSPORT	G055149	32,852	8,213		
Р	TRUCK	2010	FORD	GRUNO	NAINTENANCE/STAFF SUPPORT	G054792	29,279	7,320		
W	TRUCK	2011	CHEVROLET	GRUNO	DUMP TRUCK/CEMETERY	G056487	6,411	2,137		
Р	VAN	2010	FORD	STRABECK	RESIDENT TRANSPORT	G054166	74,537	18,634		
Р	TRUCK	2008	FORD	HARDEN	MAINTENANCE/SUPPORT STAFF	G047209	45,205	7,534		
Р	SEDAN	2012	CHEVROLET	RICKS	ADMINISTRATIVE STAFF/SUPPORT	G058574	22,984	11,492		
Р	SEDAN	2014	CHEVROLET	RICKS	ADMINISTRATIVE /STAFF SUPPORT	G65994	3,185	3,185		
Р	SEDAN	2012	CHEVROLET	GRUNO	CEMETERY/STAFF SUPPORT	G062002	22,486	11,243		
W	GULF CART	2004	UNKOWN	GRUNO	CEMETERY GROUNDS		1,111			

Vehicle Type = <u>Passenger/Wo</u>rk

PRIORITY OF DECISION UNITS FISCAL YEAR

VETERANS AFFAIRS BOARD

Agency Name

Program	Decision Unit	Object	Amount
ity # 0			
Program # 1 : CLAIN	ЛS		
	XXX NEW		
		Salaries	120,000
		 Total	120,000
		General Funds	120,000
Program # 3 : NURS	ING HOME/ADMINISTRATIVE		
C	XXX NEW		
		Contractual	112,008
		Equipment	-246,000
		 Total	-133,992
		Federal Funds	-133,992

CAPITAL LEASES

VETERANS AFFAIRS BOARD

Name of Agency

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

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

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	(187,819)				(187,819)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(187,819)				(187,819)