

MS Leadership Council on Aging 1700 E Woodrow Wilson, Jackson MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	116,754	118,132	118,132		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>116,754</b>	<b>118,132</b>	<b>118,132</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,864	7,250	7,350	100	1.37%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,864</b>	<b>7,250</b>	<b>7,350</b>	<b>100</b>	<b>1.37%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	14,120	14,693	20,600	5,907	40.20%
e. Repairs & Service	25	176	2,026	1,850	1,051.13%
f. Fees, Professional & Other Services	1,085	1,154	1,805	651	56.41%
g. Other Contractual Services	154	164	164		
h. Data Processing	1,706	1,813	2,139	326	17.98%
i. Other					
<b>Total Contractual Services</b>	<b>17,090</b>	<b>18,000</b>	<b>26,734</b>	<b>8,734</b>	<b>48.52%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	426	478	730	252	52.71%
c. Equipment, Repair Parts, Supplies & Accessories	622	700	1,000	300	42.85%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	730	822	1,000	178	21.65%
<b>Total Commodities</b>	<b>1,778</b>	<b>2,000</b>	<b>2,730</b>	<b>730</b>	<b>36.50%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>170,638</b>	<b>295,196</b>	<b>302,910</b>	<b>7,714</b>	<b>2.61%</b>
<b>TOTAL EXPENDITURES</b>	<b>308,124</b>	<b>440,578</b>	<b>457,856</b>	<b>17,278</b>	<b>3.92%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	545,184	489,801	409,223	( 80,578)	( 16.45%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Ms Leadership Council On Aging	252,741	360,000	360,000		
Less: Estimated Cash Available Next Fiscal Period	( 489,801)	( 409,223)	( 311,367)	( 97,856)	( 23.91%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>308,124</b>	<b>440,578</b>	<b>457,856</b>	<b>17,278</b>	<b>3.92%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time:	1	1	1	
	Part Time:				
	Time-Limited: Full Time:	1	1	1	
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Carla Taylor / ctaylor@dps.ms.gov

Phone Number: 601-977-3770

Submitted by: Albert Santa Cruz  
Name

Title: Commissioner

Date: August 22, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging	116,754	100.00%		118,132	100.00%		118,132	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>116,754</b>		<b>37.89%</b>	<b>118,132</b>		<b>26.81%</b>	<b>118,132</b>		<b>25.80%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging	1,864	100.00%		7,250	100.00%		7,350	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>1,864</b>		<b>0.60%</b>	<b>7,250</b>		<b>1.64%</b>	<b>7,350</b>		<b>1.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging	17,090	100.00%		18,000	100.00%		26,734	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>17,090</b>		<b>5.54%</b>	<b>18,000</b>		<b>4.08%</b>	<b>26,734</b>		<b>5.83%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging	1,778	100.00%		2,000	100.00%		2,730	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>1,778</b>		<b>0.57%</b>	<b>2,000</b>		<b>0.45%</b>	<b>2,730</b>		<b>0.59%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Ms Leadership Council On Aging									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Ms Leadership Council On Aging									
11.									
12.									
13.									
<b>Total Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Ms Leadership Council On Aging									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Ms Leadership Council On Aging									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging	170,638	100.00%		295,196	100.00%		302,910	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>170,638</b>		<b>55.37%</b>	<b>295,196</b>		<b>67.00%</b>	<b>302,910</b>		<b>66.15%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Ms Leadership Council On Aging	308,124	100.00%		440,578	100.00%		457,856	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>308,124</b>		<b>100.00%</b>	<b>440,578</b>		<b>100.00%</b>	<b>457,856</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Leadership Council on Aging  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	545,184	489,801	409,223
Ms Leadership Council On Aging (3746)	Assessment of Moving Traffic Fines	252,741	360,000	360,000
<b>Section B TOTAL</b>		<b>797,925</b>	<b>849,801</b>	<b>769,223</b>

<b>Section S + A + B TOTAL</b>		<b>797,925</b>	<b>849,801</b>	<b>769,223</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

MS Leadership Council on Aging

Name of Agency

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

MS Leadership Council on Aging  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				116,754	116,754
Travel				1,864	1,864
Contractual Services				17,090	17,090
Commodities				1,778	1,778
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				170,638	170,638
<b>Total</b>				<b>308,124</b>	<b>308,124</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				118,132	118,132
Travel				7,250	7,250
Contractual Services				18,000	18,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				295,196	295,196
<b>Total</b>				<b>440,578</b>	<b>440,578</b>
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				100	100
Contractual Services				8,734	8,734
Commodities				730	730
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,714	7,714
<b>Total</b>				<b>17,278</b>	<b>17,278</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

MS Leadership Council on Aging  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				118,132	118,132
Travel				7,350	7,350
Contractual Services				26,734	26,734
Commodities				2,730	2,730
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				302,910	302,910
<b>Total</b>				<b>457,856</b>	<b>457,856</b>
No. of Positions (FTE)				2.00	2.00

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



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MS Leadership Council on Aging  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MS LEADERSHIP COUNCIL ON AGING				457,856	457,856
	SUMMARY OF ALL PROGRAMS				457,856	457,856

**CONTINUATION AND EXPANDED REQUEST**

MS Leadership Council on Aging  
AGENCY

Program No. 1 of 1 Programs

MS LEADERSHIP COUNCIL ON AGING  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				116,754	116,754
Travel				1,864	1,864
Contractual Services				17,090	17,090
Commodities				1,778	1,778
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				170,638	170,638
<b>Total</b>				<b>308,124</b>	<b>308,124</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				118,132	118,132
Travel				7,250	7,250
Contractual Services				18,000	18,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				295,196	295,196
<b>Total</b>				<b>440,578</b>	<b>440,578</b>
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				100	100
Contractual Services				8,734	8,734
Commodities				730	730
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,714	7,714
<b>Total</b>				<b>17,278</b>	<b>17,278</b>
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging  
AGENCY

Program No. 1 of 1 Programs

MS LEADERSHIP COUNCIL ON AGING  
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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			118,132	118,132
Travel			7,350	7,350
Contractual Services			26,734	26,734
Commodities			2,730	2,730
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			302,910	302,910
<b>Total</b>			<b>457,856</b>	<b>457,856</b>
No. of Positions (FTE)			2.00	2.00

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

**PROGRAM DECISION UNITS**

MS Leadership Council on Aging

1 - MS LEADERSHIP COUNCIL ON AGING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Program	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>118,132</b>					<b>118,132</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,132					118,132		
<b>TRAVEL</b>	<b>7,250</b>			<b>100</b>	<b>100</b>	<b>7,350</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,250			100	100	7,350		
<b>CONTRACTUAL</b>	<b>18,000</b>			<b>8,734</b>	<b>8,734</b>	<b>26,734</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000			8,734	8,734	26,734		
<b>COMMODITIES</b>	<b>2,000</b>			<b>730</b>	<b>730</b>	<b>2,730</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000			730	730	2,730		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>295,196</b>			<b>7,714</b>	<b>7,714</b>	<b>302,910</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	295,196			7,714	7,714	302,910		
<b>TOTAL</b>	<b>440,578</b>			<b>17,278</b>	<b>17,278</b>	<b>457,856</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	440,578			17,278	17,278	457,856		
<b>TOTAL</b>	<b>440,578</b>			<b>17,278</b>	<b>17,278</b>	<b>457,856</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
<b>TOTAL FTE</b>	<b>2.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

MS Leadership Council on Aging

1 - MS LEADERSHIP COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.

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

**(D) Continuation of Program:**

This increase is necessary for the continuation of the program effort to protect senior citizens of the state

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

MS Leadership Council on Aging  
 AGENCY NAME

1 - MS LEADERSHIP COUNCIL ON AGING  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Board Meetings	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	6.00	10.00	10.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	3,000.00	3,000.00
4 Provide On-Site Training	3,000.00	3,000.00	3,000.00
5 Provide Grant Funding for Triad Programs	170,638.00	295,196.00	302,910.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	4.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	6.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	3.00	3.00	3.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	40.00	45.00	45.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS Leadership Council on Aging

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MS LEADERSHIP COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	440,578		440,578	
<b>TOTAL</b>	<b>440,578</b>		<b>440,578</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	440,578		440,578	
<b>TOTAL</b>	<b>440,578</b>		<b>440,578</b>	

**MISSISSIPPI LEADERSHIP COUNCIL ON AGING MEMBERS**

MS Leadership Council on Aging

Agency

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

Reimbursed for travel expenses only

B. Estimated number of meetings FY2015

Quarterly plus any special called

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Bruce Brice</u>	<u>Natchez</u>	<u>Governor</u>	<u>5/24/04</u>	<u>Indefinite</u>
2.	<u>Leysler Hayes</u>	<u>Jackson</u>	<u>Attorney General</u>	<u>1/12/99</u>	<u>Indefinite</u>
3.	<u>Randy Tolar</u>	<u>Booneville</u>	<u>MS Sheriffs Assn</u>	<u>1/8/08</u>	<u>Indefinite</u>
4.	<u>Kelly Cress</u>	<u>Jackson</u>	<u>AARP</u>	<u>7/01/14</u>	<u>Indefinite</u>
5.	<u>Jack McMillen</u>	<u>Senatobia</u>	<u>Lt. Governor</u>	<u>1/24/97</u>	<u>Indefinite</u>
6.	<u>Elma Portero</u>	<u>Laurel</u>	<u>Governor</u>	<u>9/1/05</u>	<u>Indefinite</u>
7.	<u>Don Clanton</u>	<u>Senatobia</u>	<u>Lt Governor</u>	<u>6/10/13</u>	<u>Indefinite</u>
8.	<u>Elsie Cowart</u>	<u>Lumberton</u>	<u>MS Chiefs of Police</u>	<u>11/1/13</u>	<u>Indefinite</u>
9.	<u>Willie March</u>	<u>Lexington</u>	<u>MS Sheriffs Assn</u>	<u>12/1/11</u>	<u>Indefinite</u>
10.	<u>Agnes Willis</u>	<u>Jackson</u>	<u>DPS Commissioner</u>	<u>7/1/11</u>	<u>Indefinite</u>
11.	<u>Melinda Bertucci</u>	<u>Madison</u>	<u>MDHS</u>	<u>7/1/12</u>	<u>Indefinite</u>
12.	<u>Laura Pannell</u>	<u>New Albany</u>	<u>AARP</u>	<u>7/1/14</u>	<u>Indefinite</u>
13.	<u>Robert Sanders</u>	<u>Itta Bena</u>	<u>MS Chiefs of Police</u>	<u>11/1/13</u>	<u>Indefinite</u>

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

Section 43-53-1, Mississippi Code

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>D. RENTS (61400-61499)</b>			
61420 Rental of Buildings and Floor Space	12,892	13,387	18,600
61440 Rental of Office Equipment	1,228	1,306	2,000
<b>TOTAL (D)</b>	<b>14,120</b>	<b>14,693</b>	<b>20,600</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61550 Repairing and Servicing Office Equipment and Furni	25	26	26
Repair and Service Vehicle		150	2,000
<b>TOTAL (E)</b>	<b>25</b>	<b>176</b>	<b>2,026</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	414	441	500
61616 MMRS Charges to DFA	382	406	575
61620 Department of Audit Fees	15	15	30
61650 State Personnel Board Fees	274	292	700
<b>TOTAL (F)</b>	<b>1,085</b>	<b>1,154</b>	<b>1,805</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61740 Salvage, Demolition and Removal Service	154	164	164
<b>TOTAL (G)</b>	<b>154</b>	<b>164</b>	<b>164</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	3	3	9
61917 State Data Center charges- ITS	189	200	480
61923 Basic Telephone Monthly - ITS	797	848	850
61925 Long Distance Charges - ITS	75	79	100
61927 Private Data Line and network access charges-ITS	642	683	700
<b>TOTAL (H)</b>	<b>1,706</b>	<b>1,813</b>	<b>2,139</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>17,090</b>	<b>18,000</b>	<b>26,734</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,090	18,000	26,734
<b>TOTAL FUNDS</b>	<b>17,090</b>	<b>18,000</b>	<b>26,734</b>

**SCHEDULE C  
COMMODITIES**

MS Leadership Council on Aging  
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
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62130 Office Supplies and Materials	24	27	230
62140 Paper Supplies (use code 62110 if printing is involved)	402	451	500
<b>Total (B)</b>	<b>426</b>	<b>478</b>	<b>730</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	622	700	1,000
<b>Total (C)</b>	<b>622</b>	<b>700</b>	<b>1,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food for Business Meetings	442	498	500
62590 Other Supplies and Materials	288	324	500
<b>Total (E)</b>	<b>730</b>	<b>822</b>	<b>1,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,778</b>	<b>2,000</b>	<b>2,730</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,778	2,000	2,730
<b>TOTAL FUNDS</b>	<b>1,778</b>	<b>2,000</b>	<b>2,730</b>

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

MS Leadership Council on Aging  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Leadership Council on Aging  
Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

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

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
<b>TOTAL (A)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Leadership Council on Aging \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
<b>Total (A)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Leadership Council on Aging  
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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	169,500	295,196	300,000
<b>TOTAL (A)</b>	<b>169,500</b>	<b>295,196</b>	<b>300,000</b>
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	1,138		2,910
<b>TOTAL (E)</b>	<b>1,138</b>		<b>2,910</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	170,638	295,196	302,910
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	170,638	295,196	302,910
<b>TOTAL FUNDS</b>	<b>170,638</b>	<b>295,196</b>	<b>302,910</b>

**NARRATIVE  
2016 BUDGET REQUEST**

MS Leadership Council on Aging

Name of Agency

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

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

**A.) PERSONAL SERVICES:**

1. Salaries, Wages & FB:

Not requesting any change for FY16

2. Travel:

Requesting an increase of \$100 for FY16

**B.) CONTRACTUAL SERVICES:**

Requesting an increase of \$8,734 for FY16

**C.) COMMODITIES:**

Requesting an increase of \$730 for FY16

**D.) CAPITAL OUTLAY:**

1. Equipment:

Not requesting an increase for FY16

**E.) SUBSIDIES, LOANS & GRANTS:**

Requesting an increase of \$7,714 for FY16

**SUMMARY:**

MLCOA is requesting an overall increase of \$16,678 for FY16. This is necessitated by increases in contractual services and costs of commodities and grant requests,



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

MS Leadership Council on Aging

Agency Name

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

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>

**Total Out of State Travel Cost**

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

MS Leadership Council on Aging

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 35 per month</i>		414	441	500	3746
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u>414</u>	<u>441</u>	<u>500</u>	
61616 MMRS Charges to DFA STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 32 per month</i>		382	406	575	3746
<b>TOTAL 61616 MMRS Charges to DFA</b>		<u>382</u>	<u>406</u>	<u>575</u>	
61620 Department of Audit Fees STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 1 per month</i>		15	15	30	3746
<b>TOTAL 61620 Department of Audit Fees</b>		<u>15</u>	<u>15</u>	<u>30</u>	
61650 State Personnel Board Fees STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 23 per month</i>		274	292	700	3746
<b>TOTAL 61650 State Personnel Board Fees</b>		<u>274</u>	<u>292</u>	<u>700</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,085</b>	<b>1,154</b>	<b>1,805</b>	

**VEHICLE PURCHASE DETAILS**

MS Leadership Council on Aging

Name of Agency

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

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

MS Leadership Council on Aging

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Ford	2000	Taurus	MLCOA	Normal MLCOA Business	G19456	88,000			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Leadership Council on Aging \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : MS LEADERSHIP COUNCIL ON AGING			
Continuation of Program			
		Travel	100
		Contractual	8,734
		Commodities	730
		Subsidies	7,714
		<b>Total</b>	<b>17,278</b>
		Other Special Funds	17,278

**CAPITAL LEASES**

MS Leadership Council on Aging  
 Name of Agency

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

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

MS Leadership Council on Aging \_\_\_\_\_

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