

MS Leadership Council on Aging 3750 I55N Frontage Rd, Jackson, MS 39211

Stephen Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	108,261	108,832	108,832		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	108,261	108,832	108,832		
2. Travel					
a. Travel & Subsistence (In-State)	4,774	2,000	2,000		
b. Travel & Subsistence (Out-of-State)		4,419	3,000	(1,419)	(32.11%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,774	6,419	5,000	(1,419)	(22.10%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	350	500	500		
b. Communications, Transportation & Utilities	1,251	1,580	2,500	920	58.22%
c. Public Information					
d. Rents	9,215	11,807	12,550	743	6.29%
e. Repairs & Service	502	750	850	100	13.33%
f. Fees, Professional & Other Services	6,102	7,800	7,900	100	1.28%
g. Other Contractual Services	610	625	1,025	400	64.00%
h. Data Processing	1,532	1,380	2,400	1,020	73.91%
i. Other	1,230	1,300	1,900	600	46.15%
Total Contractual Services	20,792	25,742	29,625	3,883	15.08%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	400	450	3,300	2,850	633.33%
c. Equipment, Repair Parts, Supplies & Accessories	446	500	1,000	500	100.00%
d. Professional & Scientific Supplies & Materials	6	10	10		
e. Other Supplies & Materials	384	486	525	39	8.02%
Total Commodities	1,236	1,446	4,835	3,389	234.37%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	493	662	4,000	3,338	504.22%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	493	662	4,000	3,338	504.22%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	193,075	259,560	275,000	15,440	5.94%
TOTAL EXPENDITURES	328,631	402,661	427,292	24,631	6.11%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	438,260	346,403	303,742	(42,661)	(12.31%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Mississippi Leadership Council on Aging	376,191	360,000	360,000		
Special Fund Reduction	(139,417)				
Less: Estimated Cash Available Next Fiscal Period	(346,403)	(303,742)	(236,450)	(67,292)	(22.15%)
TOTAL FUNDS (equals Total Expenditures above)	328,631	402,661	427,292	24,631	6.11%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2	2	2		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Wayne Parker / wparker@mdps.state.ms.us
 Phone Number: 601-9873084

Submitted by: Stephen Simpson
 Name
 Title: Commissioner
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	108,261	100.00%		108,832	100.00%		108,832	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Salaries	108,261		32.94%	108,832		27.02%	108,832		25.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	4,774	100.00%		6,419	100.00%		5,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Travel	4,774		1.45%	6,419		1.59%	5,000		1.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	20,792	100.00%		25,742	100.00%		29,625	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Contractual	20,792		6.32%	25,742		6.39%	29,625		6.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	1,236	100.00%		1,446	100.00%		4,835	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Commodities	1,236		0.37%	1,446		0.35%	4,835		1.13%

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10. Special Fund Reduction									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	493	100.00%		662	100.00%		4,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Equipment	493		0.15%	662		0.16%	4,000		0.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10. Special Fund Reduction									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10. Special Fund Reduction									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	193,075	100.00%		259,560	100.00%		275,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Subsidies, Loans & Grants	193,075		58.75%	259,560		64.46%	275,000		64.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	328,631	100.00%		402,661	100.00%		427,292	100.00%	
10. Special Fund Reduction									
11.									
12.									
TOTAL	328,631		100.00%	402,661		100.00%	427,292		100.00%

SPECIAL FUNDS DETAIL

MS Leadership Council on Aging
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	438,260	346,403	303,742
Mississippi Leadership Council on Aging	Traffic Fine Assessment	376,191	360,000	360,000
Special Fund Reduction (3746)	Traffic Fine Assessment	-139,417		
Section B TOTAL		675,034	706,403	663,742

Section S + A + B TOTAL		675,034	706,403	663,742
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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 _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,261	108,261
Travel				4,774	4,774
Contractual Services				20,792	20,792
Commodities				1,236	1,236
Other Than Equipment					
Equipment				493	493
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				193,075	193,075
Total				328,631	328,631
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				6,419	6,419
Contractual Services				25,742	25,742
Commodities				1,446	1,446
Other Than Equipment					
Equipment				662	662
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				259,560	259,560
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(1,419)	(1,419)
Contractual Services				3,883	3,883
Commodities				3,389	3,389
Other Than Equipment					
Equipment				3,338	3,338
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,440	15,440
Total				24,631	24,631
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				5,000	5,000
Contractual Services				29,625	29,625
Commodities				4,835	4,835
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				275,000	275,000
Total				427,292	427,292
No. of Positions (FTE)				2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

MS Leadership Council on Aging
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COUNCIL ON AGING				427,292	427,292
SUMMARY OF ALL PROGRAMS				427,292	427,292

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging
AGENCY

Program No. 1 of 1 Programs

COUNCIL ON AGING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,261	108,261
Travel				4,774	4,774
Contractual Services				20,792	20,792
Commodities				1,236	1,236
Other Than Equipment					
Equipment				493	493
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				193,075	193,075
Total				328,631	328,631
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				6,419	6,419
Contractual Services				25,742	25,742
Commodities				1,446	1,446
Other Than Equipment					
Equipment				662	662
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				259,560	259,560
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(1,419)	(1,419)
Contractual Services				3,883	3,883
Commodities				3,389	3,389
Other Than Equipment					
Equipment				3,338	3,338
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,440	15,440
Total				24,631	24,631
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging
AGENCY

Program No. 1 of 1 Programs

COUNCIL ON AGING

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			108,832	108,832
Travel			5,000	5,000
Contractual Services			29,625	29,625
Commodities			4,835	4,835
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			275,000	275,000
Total			427,292	427,292
No. of Positions (FTE)			2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MS Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Program Continuation	Program Continuation	Program Continuation	Program Continuation
EXPENDITURES:								
SALARIES	108,832							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,832							
TRAVEL	6,419			(1,419)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,419			(1,419)				
CONTRACTUAL	25,742				3,883			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,742				3,883			
COMMODITIES	1,446					3,389		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,446					3,389		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	662						3,338	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	662						3,338	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	259,560							15,440
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	259,560							15,440
TOTAL	402,661			(1,419)	3,883	3,389	3,338	15,440

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	402,661			(1,419)	3,883	3,389	3,338	15,440
TOTAL	402,661			(1,419)	3,883	3,389	3,338	15,440

POSITIONS:

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

PRIORITY LEVEL:

	Total Funding Change	FY 2012 Total Request						
EXPENDITURES:								
SALARIES		108,832						
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER		108,832						
TRAVEL	(1,419)	5,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(1,419)	5,000						
CONTRACTUAL	3,883	29,625						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,883	29,625						
COMMODITIES	3,389	4,835						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,389	4,835						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,338	4,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,338	4,000						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	15,440	275,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,440	275,000						
TOTAL	24,631	427,292						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	24,631	427,292						
TOTAL	24,631	427,292						

POSITIONS:

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

PRIORITY LEVEL:

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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 - 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Decrease FY12 due to reduction in Conference travel

(E) Program Continuation:

Increase for FY12 due to cost of contractual services

(F) Program Continuation:

Increase FY12 due to increase cost of commodities

(G) Program Continuation:

Increase in FY12 due to need to replace outdated computers

(H) Program Continuation:

Increase in FY12 to fund increasing Triad program

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

MS Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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	3.00	3.00	3.00
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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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	193,000.00	259,000.00	275,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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.	2.00	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.	4.00	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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	

MS 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 FY2011

Quarterly meetings plus any special called meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Vacant</u>		<u>MDHS</u>		
2.	<u>Bruce Brice</u>	<u>Natchez</u>	<u>Governor</u>	<u>5/24/04</u>	<u>Indefinite</u>
3.	<u>Leyser Q. Hayes</u>	<u>Jackson</u>	<u>Attorney General</u>	<u>1/12/99</u>	<u>Indefinite</u>
4.	<u>Tommy Lee</u>	<u>Gloster</u>	<u>MS Chiefs of</u>	<u>10/01/09</u>	<u>Indefinite</u>
5.	<u>Nathan Toney</u>	<u>Liberty</u>	<u>MS Chiefs of</u>	<u>10/01/09</u>	<u>Indefinite</u>
6.	<u>Dolph Bryan</u>	<u>Starkville</u>	<u>MS Sheriffs Assn</u>	<u>3/24/97</u>	<u>Indefinite</u>
7.	<u>Randy Tolar</u>	<u>Booneville</u>	<u>MS Sheriff's Assn</u>	<u>1/1/08</u>	<u>Indefinite</u>
8.	<u>Benjamin Harper, Jr</u>	<u>Jackson</u>	<u>AARP</u>	<u>1/24/97</u>	<u>Indefinite</u>
9.	<u>Vacant</u>		<u>AARP</u>		
10.	<u>Jack McMillen</u>	<u>Senatobia</u>	<u>Lt Governor</u>	<u>3/24/97</u>	<u>Indefinite</u>
11.	<u>Elma Portero</u>	<u>Laurel</u>	<u>Governor</u>	<u>9/1/05</u>	<u>Indefinite</u>
12.	<u>Floyd Williams</u>	<u>Madison</u>	<u>Lt Governor</u>	<u>3/20/00</u>	<u>Indefinite</u>
13.	<u>Vacant</u>		<u>DPS Commissioner</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	350	500	500
61020 Employee Training			
TOTAL (A)	350	500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	240	400	500
611XX Transportation of Goods (61180-61190)	2	50	50
61210 Electricity	897	1,000	1,500
61220 Gas	90	100	400
61230 Water & Sewage	22	30	50
TOTAL (B)	1,251	1,580	2,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	7,878	10,514	11,000
61430 Land			
61440 Office Equipment	1,305	1,243	1,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	32	50	50
TOTAL (D)	9,215	11,807	12,550
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	433	500	500
61530 Machinery & Field Equipment			
61540 Motor Vehicles	62	200	300
61550 Office Equipment & Furniture	7	50	50
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	502	750	850
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,909	3,000	3,000
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	2,127	2,500	2,500
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	280	300	400
6165X Personnel Services Contracts (61651-61653)	466	500	500
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	1,320	1,500	1,500
TOTAL (F)	6,102	7,800	7,900
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	505	600	1,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment	25	25	25
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage, Demolition	80		
TOTAL (G)	610	625	1,025
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	406	300	500
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	834	700	1,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	91	80	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)	94	100	400
61980 Software Maintenance-Outside Vendor	107	200	200
TOTAL (H)	1,532	1,380	2,400
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	831	900	1,500
61999 Contractual Services - No PO Required	399	400	400
TOTAL (I)	1,230	1,300	1,900
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	20,792	25,742	29,625
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,792	25,742	29,625
TOTAL FUNDS	20,792	25,742	29,625

**SCHEDULE C
COMMODITIES**

MS Leadership Council on Aging
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		150	2,200
62120 Duplication & Reproduction Supplies	130		
62130 Office Supplies & Materials	161	150	500
62140 Paper Supplies	108	150	600
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	1		
Total (B)	400	450	3,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	413	500	1,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62555 Information Systems Equipment	33		
Total (C)	446	500	1,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	6	10	10
Total (D)	6	10	10
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	12	26	25
62460 Wearing Material		200	200
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	92		
62560 Eating Utensils			
62590 Other Supplies & Materials	17	50	50
62595 Other Equipment (less than \$1,000)	26	50	50
62998 Prior year expense	118	110	150
62999 Commodities No PO Required	51	50	50
62450 Janitor Supplies and Cleaning	68		
Total (E)	384	486	525

**SCHEDULE C
COMMODITIES CONTINUED**

MS Leadership Council on Aging
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,236	1,446	4,835
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,236	1,446	4,835
TOTAL FUNDS	1,236	1,446	4,835

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Leadership Council on Aging

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		493		662	2	2,000	4,000
TOTAL (D)		493		662			4,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		493		662			4,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		493		662			4,000
TOTAL FUNDS		493		662			4,000

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

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	1						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Leadership Council on Aging _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Triad Grants	193,075	259,560	275,000
TOTAL (A)	193,075	259,560	275,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	193,075	259,560	275,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	193,075	259,560	275,000
TOTAL FUNDS	193,075	259,560	275,000

**NARRATIVE
2012 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 FY12

2. Travel:

Requesting a decrease of \$1419.00 for FY12

B.) CONTRACTUAL SERVICES:

Requesting an increase of \$3883.00 for FY12

C.) COMMODITIES:

Requesting an increase of \$3389.00 for FY12

D.) CAPITAL OUTLAY:

1. Equipment:

Requesting an increase of \$3,338.00 for FY12

E.) SUBSIDIES, LOANS & GRANTS:

Requesting an increase of \$15,440.00 for FY12

SUMMARY:

MLCOA is requesting an overall increase of \$24,631.00 for FY12. This is necessitated by increases in salary adjustments and costs of commodities and grant requests

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
DFA Fees / Statewide Allocation		1,909	3,000	3,000	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		1,909	3,000	3,000	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61622 Accounting Fees / Statewide Allocation		2,127	2,500	2,500	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 6162X Accounting (61621-61624)		2,127	2,500	2,500	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 Personnel BD Fees / Statewide Allocation		280	300	400	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		280	300	400	
6165X Personnel Services Contracts (61651-61653)					
61653 Personnel Service Cont / Statewide allocation		466	500	500	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		466	500	500	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services 61690 Other Fees / Statewide Allocation <i>Comp. Rate: Agency Assessment</i> TOTAL 61690 Other Fees & Services		1,320 <hr/> 1,320	1,500 <hr/> 1,500	1,500 <hr/> 1,500	3746
GRAND TOTAL (61600-61699)		6,102	7,800	7,900	

VEHICLE PURCHASE DETAILS

MS Leadership Council on Aging _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Ford	2000	Taurus	Council on Aging	Normal MLCOA business	G19456	65,000	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS Leadership Council on Aging _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COUNCIL ON AGING	Program Continuation	Travel	-1,419
		Total	-1,419
		Other Special Funds	-1,419
Program # 1 : COUNCIL ON AGING	Program Continuation	Contractual	3,883
		Total	3,883
		Other Special Funds	3,883
Program # 1 : COUNCIL ON AGING	Program Continuation	Commodities	3,389
		Total	3,389
		Other Special Funds	3,389
Program # 1 : COUNCIL ON AGING	Program Continuation	Equipment	3,338
		Total	3,338
		Other Special Funds	3,338
Program # 1 : COUNCIL ON AGING	Program Continuation	Subsidies	15,440
		Total	15,440
		Other Special Funds	15,440

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS Leadership Council on Aging _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					