

Department of Human Services - Consolidated

200 S Lamar Street

Bob Anderson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	75,684,927	91,666,809	91,666,809		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	75,684,927	91,666,809	91,666,809		
2. Travel					
a. Travel & Subsistence (In-State)	1,430,020	2,054,596	2,054,596		
b. Travel & Subsistence (Out-Of-State)	164,977	309,883	309,883		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,594,997	2,364,479	2,364,479		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	56,593	75,830	75,830		
b. Communications, Transportation & Utilities	2,535,768	3,091,906	3,091,906		
c. Public Information	81,790	72,139	72,139		
d. Rents	4,059,457	5,314,516	5,314,516		
e. Repairs & Service	591,814	795,099	795,099		
f. Fees, Professional & Other Services	51,740,377	62,293,996	62,293,996		
g. Other Contractual Services	377,264	498,464	498,464		
h. Data Processing	22,121,880	29,940,275	29,940,275		
i. Other	680,921	925,846	925,846		
Total Contractual Services	82,245,864	103,008,071	103,008,071		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	22,613	35,403	35,403		
b. Printing & Office Supplies & Materials	532,251	771,516	771,516		
c. Equipment, Repair Parts, Supplies & Accessories	349,799	550,847	550,847		
d. Professional & Scientific Supplies & Materials	280,405	456,961	456,961		
e. Other Supplies & Materials	1,097,307	1,720,407	1,720,407		
Total Commodities	2,282,375	3,535,134	3,535,134		
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	57,207	103,103	103,103		
d. IS Equipment (Data Processing & Telecommunications)	669,324	704,874	704,874		
e. Equipment - Lease Purchase					
f. Other Equipment	7,122	5,238	5,238		
Total Equipment (Schedule D-2)	733,653	813,215	813,215		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	877,233,467	1,147,124,669	1,157,560,670	10,436,001	0.91%
TOTAL EXPENDITURES	1,039,775,283	1,348,512,377	1,358,948,378	10,436,001	0.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,194,487	1,356,067	594,626	(761,441)	(56.15%)
General Fund Appropriation (Enter General Fund Lapse Below)	69,899,587	67,463,586	77,899,587	10,436,001	15.47%
State Support Special Funds	5,000,000				
Federal Funds	960,432,588	1,270,238,908	1,270,238,908		
Other Match	4,108,686	9,471,350	9,471,350		
Third Party	66,049	76,802	129,407	52,605	68.49%
FS Retention	263,850	309,272	364,877	55,605	17.98%
Vocational Education	166,103	191,018	249,623	58,605	30.68%
Less: Estimated Cash Available Next Fiscal Period	(1,356,067)	(594,626)		(594,626)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	1,039,775,283	1,348,512,377	1,358,948,378	10,436,001	0.77%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	1,634	1,742	1,742		
b.) Perm Part		1	1		
c.) T-L Full	582	472	472		
d.) T-L Part	1				
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	26.93	20.48	20.48		
b.) Perm Part					
c.) T-L Full	18.74	20.80	20.80		
d.) T-L Part					

Approved by: Robert Anderson

Submitted by: Bridgette Bell

Date : 9/21/2020 3:32 PM

Official of Board or Commission

Budget Officer: Bridgette Bell / bridgette.bell@mdhs.ms.gov

Phone Number: 601-359-5194

Title : CFO

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Human Services - Consolidated

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	19,806,777	26.17%		18,579,459	20.27%		18,579,459	20.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	55,691,050	73.58%		72,757,249	79.37%		72,757,249	79.37%	
23. Other Match	117,343	0.16%		244,650	0.27%		244,650	0.27%	
24. Third Party	1,274			1,575			1,575		
25. FS Retention	8,825	0.01%		10,910	0.01%		10,910	0.01%	
26. Vocational Education	59,658	0.08%		72,966	0.08%		72,966	0.08%	
Total Salaries	75,684,927		7.28%	91,666,809		6.80%	91,666,809		6.75%
1. General _____ State Support Special (Specify) _____	266,464	16.71%		245,023	10.36%		245,023	10.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	1,324,859	83.06%		2,082,334	88.07%		2,082,334	88.07%	
23. Other Match	2,572	0.16%		5,656	0.24%		5,656	0.24%	
24. Third Party	33			42			42		
25. FS Retention	231	0.01%		290	0.01%		290	0.01%	
26. Vocational Education	838	0.05%		31,134	1.32%		31,134	1.32%	
Total Travel	1,594,997		0.15%	2,364,479		0.18%	2,364,479		0.17%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Human Services - Consolidated

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	16,322,430	19.85%		16,245,436	15.77%		16,245,436	15.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	5,000,000	6.08%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	58,471,901	71.09%		80,320,425	77.97%		80,320,425	77.97%	
23. Other Match	2,435,182	2.96%		6,019,425	5.84%		6,019,425	5.84%	
24. Third Party	731			1,024			1,024		
25. FS Retention	5,066	0.01%		7,098	0.01%		7,098	0.01%	
26. Vocational Education	10,554	0.01%		414,663	0.40%		414,663	0.40%	
Total Contractual	82,245,864		7.91%	103,008,071		7.64%	103,008,071		7.58%
1. General _____ State Support Special (Specify) _____	666,655	29.21%		611,933	17.31%		611,933	17.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	1,605,368	70.34%		2,801,040	79.23%		2,801,040	79.23%	
23. Other Match	7,873	0.34%		13,576	0.38%		13,576	0.38%	
24. Third Party	34			47			47		
25. FS Retention	238	0.01%		325	0.01%		325	0.01%	
26. Vocational Education	2,207	0.10%		108,213	3.06%		108,213	3.06%	
Total Commodities	2,282,375		0.22%	3,535,134		0.26%	3,535,134		0.26%

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other Match									
24. Third Party									
25. FS Retention									
26. Vocational Education									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	94,144	12.83%		96,391	11.85%		96,391	11.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	636,813	86.80%		704,985	86.69%		704,985	86.69%	
23. Other Match	2,478	0.34%		3,235	0.40%		3,235	0.40%	
24. Third Party	16			11			11		
25. FS Retention	108	0.01%		74	0.01%		74	0.01%	
26. Vocational Education	94	0.01%		8,519	1.05%		8,519	1.05%	
Total Capital Equipment	733,653		0.07%	813,215		0.06%	813,215		0.06%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Human Services - Consolidated

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other Match									
24. Third Party									
25. FS Retention									
26. Vocational Education									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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10. Back To Business Mississippi Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other Match									
24. Third Party									
25. FS Retention									
26. Vocational Education									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Human Services - Consolidated

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	32,743,117	3.73%		31,685,344	2.76%		42,121,345	3.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	842,702,597	96.06%		1,111,572,875	96.90%		1,111,572,875	96.03%	
23. Other Match	1,723,691	0.20%		3,184,692	0.28%		3,184,692	0.28%	
24. Third Party	8,048			35,989			35,989		
25. FS Retention	55,768	0.01%		249,370	0.02%		249,370	0.02%	
26. Vocational Education	246			396,399	0.03%		396,399	0.03%	
Total Subsidies	877,233,467		84.37%	1,147,124,669		85.07%	1,157,560,670		85.18%
1. General _____ State Support Special (Specify) _____	69,899,587	6.72%		67,463,586	5.00%		77,899,587	5.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	5,000,000	0.48%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	960,432,588	92.37%		1,270,238,908	94.20%		1,270,238,908	93.47%	
23. Other Match	4,289,139	0.41%		9,471,234	0.70%		9,471,234	0.70%	
24. Third Party	10,136			38,688			38,688		
25. FS Retention	70,236	0.01%		268,067	0.02%		268,067	0.02%	
26. Vocational Education	73,597	0.01%		1,031,894	0.08%		1,031,894	0.08%	
TOTAL	1,039,775,283		100.00%	1,348,512,377		100.00%	1,358,948,378		100.00%

SPECIAL FUNDS DETAIL

Department of Human Services - Consolidated (651-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	5,000,000		
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL		5,000,000		
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source	FY 2021	FY 2022			
	Cash Balance-Unencumbered					
Social Service Block Grant (53651000000)	Health and Human Services-Administration For Children & Families Social Services Block Grant-SSBG	0.00	0.00	9,513,499	18,792,114	19,729,420
HEALTH INFORMATION COUNSELING (SHIP) (53651000000)	Health and Human Services-Center For Medicare & Medicaid Services/Office Of Acquisitions And Grants Management State Health Insurance Program	0.00	0.00	698,999	879,671	879,671
TITLE VII (53651000000)	Health and Human Services-Administration For Community Living Title VII	0.00	0.00	280,150	350,395	350,395
TITLE III (53651000000)	Health and Human Services-Administration For Community Living Title III	0.00	0.00	10,565,050	8,815,529	12,194,286
Child Care Development Fund-CCDF Discretionary (53651000000)	Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Discretionary	0.00	0.00	58,170,121	36,027,110	59,578,461

SPECIAL FUNDS DETAIL

Department of Human Services - Consolidated (651-00)

Name of Agency						
Department Of Energy Weatherization (DOE WX) (53651000000)	Department Of Energy-Office Of Energy Efficcy & Renewable Energy Weatherization (DOE WX)	0.00	0.00	1,454,102	1,159,014	2,159,014
MEDICAID (53651000000)	Health and Human Services-Center For Medicare & Medicaid Services	0.00	0.00	3,239,534	3,848,494	3,848,494
Community Services Block Grant/CSBG (53651000000)	Health and Human Services-Administration For Children & Families Community Services Block Grant (CSBG)	0.00	0.00	8,126,780	7,747,368	8,187,475
Low Income Home Energy Assistance Program/LIHEAP (53651000000)	Health and Human Services-Administration For Children & Families Low Income Home Engery Assistance Program (LIHEAP)	0.00	0.00	25,440,691	24,696,662	35,742,937
TITLE IV-E (53651000000)	Health and Human Services-Administration For Children & Families Title IV-E	0.00	0.00	2,926,463	3,476,571	3,476,571
CHILD SUPPORT (53651000000)	Health and Human Services-Administration For Children & Families/Office Of Grants Management Child Support	0.00	0.00	29,257,380	37,596,713	37,596,713
Temporary Emergency Food Assistance/TEFAP (53651000000)	Department Of Agriculture-Food And Nutrition Service USDA SNAP Temporary Emergency Food Assistance (TEFEAP)	0.00	0.00	1,458,351	1,919,262	1,919,262
Supplemental Nutrition Assistance Program/SNAP (53651000000)	Department Of Agriculture-Food And Nutrition Service Supplemental Nutrition Assistance Program -USDA SNAP	0.00	0.00	32,702,447	42,670,926	42,670,927
Temporary Assistance for Needy Families/TANF (53651000000)	Health and Human Services-Administration For Children & Families-Temporary Assistance for Needy Families-TANF	0.00	0.00	8,117,374	10,353,179	10,353,179
TITLE III B,C,&E (CARES) (53651000000)	Health and Human Services-Administration For Community Living	0.00	0.00	30,500	5,068,136	1,689,379
TITLE III HDM&CM (FFCRA) (53651000000)	Health and Human Services-Administration For Community Living	0.00	0.00	218,187	1,405,958	468,653
TITLE VII (CARES) (53651000000)	Health and Human Services-Administration For Community Living	0.00	0.00		128,400	46,000
USDA-FOOD FOR ADULT DAY CARE CTR (53651000000)	Department Of Agriculture-Food And Nutrition Service	0.00	0.00	97,617	125,652	125,652
JACKSON COUNTY SENIOR COMPANION (53651000000)	Corporation for National and Community Service	0.00	0.00	60,711	78,146	78,146
NO WRONG DOOR ADRC - (FFCRA) (53651000000)	Health and Human Services-Administration For Community Living	0.00	0.00		341,591	113,864
NSIP (Meal Cost Assistant Funding) (53651000000)	Health and Human Services-Administration For Community Living	0.00	0.00	1,462,206	1,412,142	1,722,268
MIPPA (Medicare Beneficiary Assistance) (53651000000)	Health and Human Services-Administration For Community Living	0.00	0.00	347,567	447,383	447,383
Medicaid (Transformation Projects) (53651000000)	MS Medicaid	0.00	0.00	917,832	1,181,420	1,181,420
CS Incentive (53651000000)	Health and Human Services-Administration For Children & Families/Office Of Grants Management Child Support-Child Support Incentive	0.00	0.00	4,886,502	6,379,396	6,379,396
Access & Visitation (53651000000)	Health and Human Services-Administration For Children & Families/Office Of Grants Management Access & Visitation	0.00	0.00	84,435	110,231	110,231
Community Services Block Grant/CSBG (CARES) (53651000000)	Department of Health and Human Services Administration for Children and Families	0.00	0.00		11,927,374	3,975,791
Low Income Home Energy Assistance Program/LIHEAP (CARES) (53651000000)	Department of Health and Human Services Administration for Children and Families	0.00	0.00	65,540	6,802,199	2,267,400
Child Care Development Fund-CCDF Mandatory (88650000000)	Administration For Children & Families Child Care Development Fund	7.94	7.94	9,981,156	12,244,405	12,244,405
Child Care Development Fund-CCDF Matching (53651000000)	Administration For Children & Families Child Care Development Fund	11.04	11.04	13,859,870	17,020,219	17,020,219
Child Care Development Fund-CCDF Discretionary (CARES) (5821065100)	Administration For Children & Families Child Care Development Fund	33.22	33.22	14,342	35,327,027	11,775,676

SPECIAL FUNDS DETAIL

Department of Human Services - Consolidated (651-00)

Name of Agency						
The Maternal, Infant, and Early Childhood Home Visiting Program (5365100000)	Health Resources And Services Administration-The Maternal, Infant, and Early Childhood Home Visiting Program (MIECHVP)	1.66	1.66	2,083,026	2,555,356	2,555,356
Supplemental Nutrition Assistance Program -Electronic Benefits Transfer / SNAP EBT (865100000)	Department Of Agriculture-Food And Nutrition Service	0.00	0.00	700,771,758	919,462,907	924,146,152
Temporary Assistance for Needy Families/TANF TANF Work (5365100000)	Health and Human Services-Administration For Children & Families	0.00	0.00	32,329,385	42,634,532	42,634,532
Temporary Emergency Food Assistance /TEFAP Admin Cares (5365100000)	Department Of Agriculture-Food And Nutrition Service	0.00	0.00		3,504,182	
Temporary Emergency Food Assistance/TEFAP FFCRA Admin (5365100000)	Department Of Agriculture-Food And Nutrition Service	0.00	0.00		1,179,065	
SMART Start (5365100000)	MS Department of Employment Security	0.00	0.00	4,554	6,006	6,006
SRAE (5365100000)	Health and Human Services-Administration For Children & Families	0.00	0.00	1,055,537	1,391,994	1,391,995
Chapter 1 (5365100000)	Department Of Education-Office Of Elementary And Secondary Education Chapter 1	0.00	0.00	91,356	507,702	507,702
School Lunch Funds (5365100000)	Department Of Agriculture-Food And Nutrition Service School Lunch Funds	0.00	0.00	104,087	578,454	578,454
Special Education (5365100000)	Department Of Education-Office Of Special Education Programs Special Education	0.00	0.00	15,479	86,023	86,023
Federal Fund TOTAL				960,432,588	1,270,238,908	1,270,238,908

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,194,487	1,356,067	594,626
Other Match (3365100000)	Conference Revenue Fees	1,220,746	2,119,779	2,119,779
CS Fees (5365100000)	Child Support Fees	2,542,439	6,293,937	6,293,937
CCDF Match-Other Subgrant Match (3365100000)	Subgrantee Matching Funds	345,401	368,412	368,412
Other (5365100000)	SNAP Enhanced Funds		689,107	689,107
Third Party (5365100000)	Third Party	32,905	38,687	38,687
FS Retention (5365100000)	FS Retention	228,020	268,067	268,067
Oil and Timber Sales (3365100000)	Proceeds of Sale of Oil Lease and Timber	100	115	115
Misc. Sales (3365100000)	Proceeds for Sales of Meals and Services	33,144	38,115	90,720
Cottage Rental (3365100000)	Proceeds from rental cottage used for Re-Entry Program	35,830	41,205	96,810
Vocational Education (3365100000)	Funds provided by Dept Of Ed for Salaries, Travel, Equipment	166,103	191,018	249,623
Other Special Fund TOTAL		5,799,175	11,404,509	10,809,883

SECTIONS S + A + B TOTAL	971,231,763	1,281,643,417	1,281,048,791
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C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
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

Department of Human Services - Consolidated (651-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Division of Economic Assistance/TANF (659-00):

-Capital Expense funds received via SB2980 to defray the repayment expense to the Department of Justice / Debt Collection Management on the behalf United States Department of Agriculture/USDA. The repayment is regarding USDA's payment to Department Human Services for Supplemental Nutrition Assistance Program/SNAP performance bonuses and reimbursement of administrative quality control costs.

FEDERAL FUNDS

Division of Youth Services (571-00):

-Division of SSBG-Health and Human Services-Administration for Children & Families SSBG-To move families & elderly towards self-sufficiency.
-Department Of Education-Office Of Elementary And Secondary Education Chapter 1-Provide educational services to the youth at Oakley.
-Department Of Agriculture-Food And Nutrition Service School Lunch Funds-Transferred in from Dept. of Education-Provide lunch for children and the Oakley.
-Department Of Education-Office Of Special Education Programs Special Education- Transferred in from Dept. of Education- Provide educational services to youth at the Oakley.

Division of Child Support Enforcement (651-02):

-Division of Child Support-Department of Health and Human Services -Administration For Children & Families/Office Of Grants Management Department of Health and Human Services Child Support-Collecting child support for the state's children.
-Division of Child Support-Department of Health and Human Services -Administration For Children & Families/Office Of Grants Management Access & Visitation-Granting access to children and absent parents.
-Child Support Incentive - Funds from Health and Human Services for meeting performance measures by helping families attain self-sufficiency, and support important societal goals like paternity identification and parental responsibility.

Division of Support Services (651-12):

-Health and Human Services-Administration For Community Living Title III-Provide support services to the 60+ population, including but not limited to transportation, homemaker, respite, evidence based health promotion, case management, senior center activities, long term care ombudsman, elder abuse prevention, congregate meals and home delivered meals.
-Health and Human Services-Center For Medicare & Medicaid Services/Office Of Acquisitions And Grants Management State Health Ins Program-Provide benefits counseling for Medicare beneficiaries.
-Health and Human Services-Administration For Children & Families/Office Of Grants Management Child Support-Collecting child support for the state's children.
-Department Of Energy-Office Of Energy Efficiency & Renewable Energy Weatherization (DOE WX) -To improve the conditions of eligible client's homes by reducing home heating and cooling costs by improving energy efficiency and ensuring health and safety. Priority is given to the low-income elderly and disabled individuals.
-Health and Human Services-Administration For Children & Families Low Income Home Energy Assistance Program (LIHEAP)-To provide appropriate and timely financial assistance to eligible households to pay home energy bills and to assist with other energy related services (i.e. fans, blankets, air conditioners, heaters, etc.).
-Health and Human Services-Administration For Children & Families Community Services Block Grant (CSBG)-To provide a range of services or activities designed to ameliorate the causes and effects of poverty by assisting clients in attaining an adequate education, securing and retaining meaningful employment, obtaining and maintaining adequate housing, health and nutrition services, and accessing community resources and transportation.
-Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Discretionary-

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

Department of Human Services - Consolidated (651-00)

Name of Agency

Child Care, Administration and Quality Improvement.

-Department Of Agriculture-Food And Nutrition Service Supplemental Nutrition Assistance Program -USDA SNAP-Administration of the SNAP Program.

-Health and Human Services-Administration For Children & Families Temporary Assistance for Needy Families / TANF - Provide assistance to needy families so that children can be cared for in their own homes; reduce the dependency of needy parents by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.

-Health and Human Services-Administration For Children & Families/Office Of Grants Management Title IV-E-Provide services for children in foster care and children placed permanently with adoptive families.

-Administration For Children & Families SSBG-To move families & elderly towards self sufficiency.

Division of Community Services (653-00):

-Division of Community Services-Health and Human Services-Administration For Children & Families Low Income Home Energy Assistance Program (LIHEAP)

-Division of Community Services-Department Of Energy-Office Of Energy Efficiency & Renewable Energy Weatherization (DOE WX)

-Division of Community Services-Health and Human Services-Administration For Children & Families Community Services Block Grant (CSBG)

-Division of Community Services-Health and Human Services-Administration For Children & Families Community Services Block Grant (CSBG) / CARES

-Division of Community Services-Health and Human Services-Administration For Children & Families Low Income Home Energy Assistance Program (LIHEAP) / CARES

Division of Early Childhood Care & Development (654-00):

-Department of Health and Human Services-Health Resources And Services Administration -MIECHVP-Healthy Home Visitation for Infants.

-Department of Health and Human Services-Administration For Children & Families Child Care and Development Fund/CCDF Discretionary-Child Care, Administration and Quality Improvement.

-Department of Health and Human Services-Administration For Children & Families Child Care and Development Fund/CCDF Mandatory-Child Care.

-Department of Health and Human Services-Administration For Children & Families Child Care and Development Fund/CCDF Matching-Child Care.

Social Services Block Grant Program (655-00):

-Division of SSBG-Health and Human Services -Administration For Children & Families Social Services Block Grant- SSBG to move families & elderly towards self sufficiency.

Division of Aging & Adult Services (656-00):

-Health and Human Services-Administration For Community Living Title III-Provide support services to the 60+ population, including but not limited to transportation, homemaker, respite, evidence based health promotion, case management, senior center activities, long term care ombudsman, elder abuse prevention, congregate meals and home delivered meals.

-Administration For Community Living Title VII-Assist with Vulnerable Elder Rights Protection Title, was created by the 1992 amendments to the Older Americans Act. It addresses the need for strong advocacy to protect and enhance the basic rights and benefits of vulnerable older people.

-Department Of Agriculture USDA Food For Adult Day Care-Provide meals to participants in Adult Day Care facilities.

-Health and Human Services-Administration For Community Living Nutrition Services Incentive Program-Provide incentives to grantees to serve more meals; funding for the meal costs of home delivered and congregate meals.

-Health and Human Services-Administration For Community Living- Medicare Improvement for Patients and Providers Act (MIPPA)-supports states and tribes through grants to provide outreach and assistance to eligible Medicare beneficiaries to apply for benefit programs that help to lower the costs of their Medicare premiums and deductibles.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Department of Human Services - Consolidated (651-00)

Name of Agency

- Health and Human Services-Center For Medicare & Medicaid Services/Office Of Acquisitions And Grants Management State Health Ins Program-Provide benefits counseling for Medicare beneficiaries.
- Corporation For National And Community Service Senior Companion-Provide companion services to homebound persons age 60 and older in Jackson county.
- Medicaid Funds--Fund Mississippi Access to Care Centers
- Division of SSBG-Health and Human Services-Administration For Children & Families SSBG-To move families & elderly towards self sufficiency.
- Administration For Community Living Title III-B,C &E-Provide support services to the 60+ population, including but not limited to transportation, homemaker, respite, evidence based health promotion, case management, senior center activities, long term care ombudsman, elder abuse prevention, congregate meals and home delivered meals. (CARES)
- Health and Human Services-Administration For Community Living Title III-Home Delivered Meals & Congregate Meals- Provide support services to the 60+ population, including but not limited to transportation, homemaker, respite, evidence based health promotion, case management, senior center activities, long term care ombudsman, elder abuse prevention, congregate meals and home delivered meals. (FFCRA)
- Health and Human Services-Administration For Community Living -No Wrong Door-Aging and Disability Resource Centers Program(ADRC) (FFRCA)-Supports state efforts to streamline access to long-term services and support options for older adults and individuals with disabilities.

Division of Economic Assistance/TANF (659-00):

- Department Of Agriculture-Food And Nutrition Service USDA-Supplemental Nutrition Assistance Program/ SNAP- Administration of the SNAP Program.
- Department Of Agriculture-Food And Nutrition Service USDA Temporary Emergency Food Assistance Program/TEFAP- Commodity feeding program / food banks.
- Health and Human Services-Administration For Children & Families/Office Of Grants Management Sexual Risk Avoidance Education-Program is to fund projects to implement sexual risk avoidance education.
- Health and Human Services-Administration For Children & Families Temporary Assistance for Needy Families/TANF- Provide assistance to needy families so that children can be cared for in their own homes; reduce the dependency of needy parents by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.
- Health and Human Services-Administration For Children & Families Temporary Assistance for Needy Families/TANF Work-Moving families from assistance to work.
- Department Of Agriculture-Food And Nutrition Service USDA Supplemental Nutrition Assistance Program Electronic Benefits Transfer/SNAP EBT-SNAP benefits are issued thru the EBT card.

OTHER SPECIAL FUNDS

Other Funds:

Youth Services:

Sale of Oil and Timber-Proceeds from the sale of timber are used for educational purposes for the youth at Oakley.

Vocational Education-Provide educational services to the youth at Oakley.

Cottage Rental-Proceeds from rental cottage used for reentry program

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Human Services - Consolidated (651-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	19,806,777		55,691,050	187,100	75,684,927
Travel	266,464		1,324,859	3,674	1,594,997
Contractual Services	16,322,430	5,000,000	58,471,901	2,451,533	82,245,864
Commodities	666,655		1,605,368	10,352	2,282,375
Other Than Equipment					
Equipment	94,144		636,813	2,696	733,653
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	32,743,117		842,702,597	1,787,753	877,233,467
Total	69,899,587	5,000,000	960,432,588	4,443,108	1,039,775,283
No. of Positions (FTE)	514.25		1,661.19	40.56	2,216.00
	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	18,579,459		72,757,249	330,101	91,666,809
Travel	245,023		2,082,334	37,122	2,364,479
Contractual Services	16,245,436		80,320,425	6,442,210	103,008,071
Commodities	611,933		2,801,040	122,161	3,535,134
Other Than Equipment					
Equipment	96,391		704,985	11,839	813,215
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	31,685,344		1,111,572,875	3,866,450	1,147,124,669
Total	67,463,586		1,270,238,908	10,809,883	1,348,512,377
No. of Positions (FTE)	439.31		1,767.79	7.90	2,215.00
	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants	10,436,001				10,436,001
Total	10,436,001				10,436,001
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Human Services - Consolidated (651-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	18,579,459		72,757,249	330,101	91,666,809
Travel	245,023		2,082,334	37,122	2,364,479
Contractual Services	16,245,436		80,320,425	6,442,210	103,008,071
Commodities	611,933		2,801,040	122,161	3,535,134
Other Than Equipment					
Equipment	96,391		704,985	11,839	813,215
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	42,121,345		1,111,572,875	3,866,450	1,157,560,670
Total	77,899,587		1,270,238,908	10,809,883	1,358,948,378
No. of Positions (FTE)	439.31		1,767.79	7.90	2,215.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Human Services - Consolidated (651-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Support Services	9,081,683		22,957,442		32,039,125
2.	Aging & Adult Services	2,391,157		27,356,956	2,119,779	31,867,892
3.	Child Support Enforcement	11,585,820		38,030,062	6,293,937	55,909,819
4.	Community Services			51,508,427		51,508,427
5.	Early Childhood Care & Dev	8,106,551		102,984,723	368,412	111,459,686
6.	Assistance Payments	1,147,137		50,983,433	49,986	52,180,556
7.	Food Assistance	24,143,372		964,764,022	945,869	989,853,263
8.	TANF Work Program	134		5,980	6	6,120
9.	Social Services Block Grant			125,316		125,316
10.	Youth Services	21,443,733		11,522,547	1,031,894	33,998,174
	Summary of All Programs	77,899,587		1,270,238,908	10,809,883	1,358,948,378

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Department of Human Services - Consolidated (651-00)

Support Services

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,434,123		12,994,009		18,428,132
Travel	46,492		111,172		157,664
Contractual Services	2,232,214		5,337,640		7,569,854
Commodities	122,138		292,055		414,193
Other Than Equipment					
Equipment	46,073		110,168		156,241
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	200,643		479,776		680,419
Total	8,081,683		19,324,820		27,406,503
No. of Positions (FTE)	100.55		240.45		341.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,106,523		14,755,369		20,861,892
Travel	52,245		318,020		370,265
Contractual Services	2,508,421		6,496,753		9,005,174
Commodities	137,251		696,879		834,130
Other Than Equipment					
Equipment	51,773		261,077		312,850
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	225,470		429,344		654,814
Total	9,081,683		22,957,442		32,039,125
No. of Positions (FTE)	117.96		285.04		403.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Department of Human Services - Consolidated (651-00)

Support Services

Name of Agency	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,106,523		14,755,369		20,861,892
Travel	52,245		318,020		370,265
Contractual Services	2,508,421		6,496,753		9,005,174
Commodities	137,251		696,879		834,130
Other Than Equipment					
Equipment	51,773		261,077		312,850
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	225,470		429,344		654,814
Total	9,081,683		22,957,442		32,039,125
No. of Positions (FTE)	117.96		285.04		403.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Department of Human Services - Consolidated (651-00)

Aging & Adult Services

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	159,231		1,496,589		1,655,820
Travel	4,950		46,523		51,473
Contractual Services	206,062		1,936,733		2,142,795
Commodities	11,963		112,444		124,407
Other Than Equipment					
Equipment	5,342		50,201		55,543
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,003,609		17,610,807	1,220,746	20,835,162
Total	2,391,157		21,253,297	1,220,746	24,865,200
No. of Positions (FTE)	7.21		67.79		75.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	159,232		2,830,755		2,989,987
Travel	4,950		144,615		149,565
Contractual Services	206,061		1,680,006		1,886,067
Commodities	11,964		168,419		180,383
Other Than Equipment					
Equipment	5,341		12,023		17,364
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,003,609		22,521,138	2,119,779	26,644,526
Total	2,391,157		27,356,956	2,119,779	31,867,892
No. of Positions (FTE)	3.36		59.64		63.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Department of Human Services - Consolidated (651-00)

Aging & Adult Services

Name of Agency	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	159,232		2,830,755		2,989,987
Travel	4,950		144,615		149,565
Contractual Services	206,061		1,680,006		1,886,067
Commodities	11,964		168,419		180,383
Other Than Equipment					
Equipment	5,341		12,023		17,364
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,003,609		22,521,138	2,119,779	26,644,526
Total	2,391,157		27,356,956	2,119,779	31,867,892
No. of Positions (FTE)	3.36		59.64		63.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Department of Human Services - Consolidated (651-00)

Child Support Enforcement

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	431,354		1,084,557	94,658	1,610,569
Travel	9,014		22,664	1,978	33,656
Contractual Services	11,037,699		27,752,196	2,422,158	41,212,053
Commodities	33,086		83,189	7,261	123,536
Other Than Equipment					
Equipment	10,026		25,208	2,199	37,433
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	64,641		162,527	14,185	241,353
Total	11,585,820		29,130,341	2,542,439	43,258,600
No. of Positions (FTE)	40.00		101.00	9.00	150.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	431,354		1,276,150	216,603	1,924,107
Travel	9,014		29,679	4,909	43,602
Contractual Services	11,037,699		36,270,317	6,001,178	53,309,194
Commodities	33,086		67,355	12,741	113,182
Other Than Equipment					
Equipment	10,026		14,004	3,047	27,077
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	64,641		372,557	55,459	492,657
Total	11,585,820		38,030,062	6,293,937	55,909,819
No. of Positions (FTE)	9.00		27.00	5.00	41.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Department of Human Services - Consolidated (651-00)

Child Support Enforcement

Name of Agency	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	431,354		1,276,150	216,603	1,924,107
Travel	9,014		29,679	4,909	43,602
Contractual Services	11,037,699		36,270,317	6,001,178	53,309,194
Commodities	33,086		67,355	12,741	113,182
Other Than Equipment					
Equipment	10,026		14,004	3,047	27,077
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	64,641		372,557	55,459	492,657
Total	11,585,820		38,030,062	6,293,937	55,909,819
No. of Positions (FTE)	9.00		27.00	5.00	41.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Human Services - Consolidated (651-00) Program 4 of 10
Community Services

Name of Agency Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			483,865		483,865
Travel			26,351		26,351
Contractual Services			1,111,620		1,111,620
Commodities			39,427		39,427
Other Than Equipment					
Equipment			9,863		9,863
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			32,722,212		32,722,212
Total			34,393,338		34,393,338
No. of Positions (FTE)			8.00		8.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			598,011		598,011
Travel			43,677		43,677
Contractual Services			1,155,157		1,155,157
Commodities			42,094		42,094
Other Than Equipment					
Equipment			12,533		12,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			49,656,955		49,656,955
Total			51,508,427		51,508,427
No. of Positions (FTE)			9.00		9.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Human Services - Consolidated (651-00) Program 4 of 10
Community Services

Name of Agency Program

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			598,011		598,011
Travel			43,677		43,677
Contractual Services			1,155,157		1,155,157
Commodities			42,094		42,094
Other Than Equipment					
Equipment			12,533		12,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			49,656,955		49,656,955
Total			51,508,427		51,508,427
No. of Positions (FTE)			9.00		9.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

Department of Human Services - Consolidated (651-00)

Early Childhood Care & Dev

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			4,716,253		4,716,253
Travel			224,748		224,748
Contractual Services			2,996,606		2,996,606
Commodities			122,592		122,592
Other Than Equipment					
Equipment			31,449		31,449
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,252,143		75,857,441	345,401	84,454,985
Total	8,252,143		83,949,089	345,401	92,546,633
No. of Positions (FTE)			89.00		89.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			5,128,030		5,128,030
Travel			362,726		362,726
Contractual Services			6,548,513		6,548,513
Commodities			172,215		172,215
Other Than Equipment					
Equipment			84,419		84,419
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,106,551		90,688,820	368,412	99,163,783
Total	8,106,551		102,984,723	368,412	111,459,686
No. of Positions (FTE)			107.00		107.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

Department of Human Services - Consolidated (651-00)

Early Childhood Care & Dev

Name of Agency

Program

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			5,128,030		5,128,030
Travel			362,726		362,726
Contractual Services			6,548,513		6,548,513
Commodities			172,215		172,215
Other Than Equipment					
Equipment			84,419		84,419
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,106,551		90,688,820	368,412	99,163,783
Total	8,106,551		102,984,723	368,412	111,459,686
No. of Positions (FTE)			107.00		107.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

Department of Human Services - Consolidated (651-00)

Assistance Payments

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	51,587		1,664,602	1,646	1,717,835
Travel	1,353		43,658	43	45,054
Contractual Services	29,616		955,639	945	986,200
Commodities	1,390		44,847	44	46,281
Other Than Equipment					
Equipment	634		20,444	20	21,098
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,112,750		35,931,093	10,400	37,054,243
Total	1,197,330		38,660,283	13,098	39,870,711
No. of Positions (FTE)	1.00		39.00	1.00	41.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	49,425		2,072,288	2,034	2,123,747
Travel	1,296		55,173	54	56,523
Contractual Services	28,374		1,351,983	1,324	1,381,681
Commodities	1,332		61,845	61	63,238
Other Than Equipment					
Equipment	607		13,709	14	14,330
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,066,103		47,428,435	46,499	48,541,037
Total	1,147,137		50,983,433	49,986	52,180,556
No. of Positions (FTE)	1.00		54.00		55.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

Department of Human Services - Consolidated (651-00)

Assistance Payments

Name of Agency	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	49,425		2,072,288	2,034	2,123,747
Travel	1,296		55,173	54	56,523
Contractual Services	28,374		1,351,983	1,324	1,381,681
Commodities	1,332		61,845	61	63,238
Other Than Equipment					
Equipment	607		13,709	14	14,330
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,066,103		47,428,435	46,499	48,541,037
Total	1,147,137		50,983,433	49,986	52,180,556
No. of Positions (FTE)	1.00		54.00		55.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Department of Human Services - Consolidated (651-00)

Food Assistance

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	976,187		31,499,412	31,138	32,506,737
Travel	25,603		826,143	815	852,561
Contractual Services	560,424	5,000,000	18,083,650	17,876	23,661,950
Commodities	26,299		848,640	840	875,779
Other Than Equipment					
Equipment	11,988		386,832	383	399,203
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,056,670		679,927,247	196,773	701,180,690
Total	22,657,171	5,000,000	731,571,924	247,825	759,476,920
No. of Positions (FTE)	32.00		1,001.00	29.00	1,062.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	935,265		39,214,096	38,498	40,187,859
Travel	24,530		1,044,052	1,025	1,069,607
Contractual Services	536,931		25,583,694	25,045	26,145,670
Commodities	25,197		1,170,297	1,146	1,196,640
Other Than Equipment					
Equipment	11,486		259,424	259	271,169
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	20,173,962		897,492,459	879,896	918,546,317
Total	21,707,371		964,764,022	945,869	987,417,262
No. of Positions (FTE)	24.00		1,018.00	1.00	1,043.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants	2,436,001				2,436,001
Total	2,436,001				2,436,001
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Department of Human Services - Consolidated (651-00)

Food Assistance

Name of Agency	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	935,265		39,214,096	38,498	40,187,859
Travel	24,530		1,044,052	1,025	1,069,607
Contractual Services	536,931		25,583,694	25,045	26,145,670
Commodities	25,197		1,170,297	1,146	1,196,640
Other Than Equipment					
Equipment	11,486		259,424	259	271,169
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	22,609,963		897,492,459	879,896	920,982,318
Total	24,143,372		964,764,022	945,869	989,853,263
No. of Positions (FTE)	24.00		1,018.00	1.00	1,043.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 10

Department of Human Services - Consolidated (651-00)

TANF Work Program

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6		196		202
Travel			5		5
Contractual Services	3		112		115
Commodities			5		5
Other Than Equipment					
Equipment			2		2
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	132		4,216	2	4,350
Total	141		4,536	2	4,679
No. of Positions (FTE)			1.00		1.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5		243		248
Travel			6		6
Contractual Services	3		157		160
Commodities			7		7
Other Than Equipment					
Equipment			2		2
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	126		5,565	6	5,697
Total	134		5,980	6	6,120
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 10

Department of Human Services - Consolidated (651-00)

TANF Work Program

Name of Agency

Program

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5		243		248
Travel			6		6
Contractual Services	3		157		160
Commodities			7		7
Other Than Equipment					
Equipment			2		2
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	126		5,565	6	5,697
Total	134		5,980	6	6,120
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10

Department of Human Services - Consolidated (651-00)

Social Services Block Grant

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			70,867		70,867
Travel					
Contractual Services			366		366
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			356		356
Total			71,589		71,589
No. of Positions (FTE)			70.00		70.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			124,716		124,716
Travel					
Contractual Services			328		328
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			272		272
Total			125,316		125,316
No. of Positions (FTE)			32.00		32.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10

Department of Human Services - Consolidated (651-00)

Social Services Block Grant

Name of Agency

Program

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			124,716		124,716
Travel					
Contractual Services			328		328
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			272		272
Total			125,316		125,316
No. of Positions (FTE)			32.00		32.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 10

Department of Human Services - Consolidated (651-00)

Youth Services

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	12,754,289		1,680,700	59,658	14,494,647
Travel	179,052		23,595	838	203,485
Contractual Services	2,256,412		297,339	10,554	2,564,305
Commodities	471,779		62,169	2,207	536,155
Other Than Equipment					
Equipment	20,081		2,646	94	22,821
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	52,529		6,922	246	59,697
Total	15,734,142		2,073,371	73,597	17,881,110
No. of Positions (FTE)	333.49		43.95	1.56	379.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	10,897,655		6,757,591	72,966	17,728,212
Travel	152,988		84,386	31,134	268,508
Contractual Services	1,927,947		1,233,517	414,663	3,576,127
Commodities	403,103		421,929	108,213	933,245
Other Than Equipment					
Equipment	17,158		47,794	8,519	73,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	44,882		2,977,330	396,399	3,418,611
Total	13,443,733		11,522,547	1,031,894	25,998,174
No. of Positions (FTE)	283.99		176.11	1.90	462.00

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants	8,000,000				8,000,000
Total	8,000,000				8,000,000
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 10

Department of Human Services - Consolidated (651-00)

Youth Services

Name of Agency	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,897,655		6,757,591	72,966	17,728,212
Travel	152,988		84,386	31,134	268,508
Contractual Services	1,927,947		1,233,517	414,663	3,576,127
Commodities	403,103		421,929	108,213	933,245
Other Than Equipment					
Equipment	17,158		47,794	8,519	73,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,044,882		2,977,330	396,399	11,418,611
Total	21,443,733		11,522,547	1,031,894	33,998,174
No. of Positions (FTE)	283.99		176.11	1.90	462.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

1 - Support Services

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	20,861,892				20,861,892			
GENERAL	6,106,523				6,106,523			
ST. SUP. SPECIAL								
FEDERAL	14,755,369				14,755,369			
OTHER								
TRAVEL	370,265				370,265			
GENERAL	52,245				52,245			
ST. SUP. SPECIAL								
FEDERAL	318,020				318,020			
OTHER								
CONTRACTUAL	9,005,174				9,005,174			
GENERAL	2,508,421				2,508,421			
ST. SUP. SPECIAL								
FEDERAL	6,496,753				6,496,753			
OTHER								
COMMODITIES	834,130				834,130			
GENERAL	137,251				137,251			
ST. SUP. SPECIAL								
FEDERAL	696,879				696,879			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	312,850				312,850			
GENERAL	51,773				51,773			
ST. SUP. SPECIAL								
FEDERAL	261,077				261,077			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	654,814				654,814			
GENERAL	225,470				225,470			
ST. SUP. SPECIAL								
FEDERAL	429,344				429,344			
OTHER								
TOTAL	32,039,125				32,039,125			
FUNDING								
GENERAL FUNDS	9,081,683				9,081,683			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	22,957,442				22,957,442			
OTHER SP. FUNDS								
TOTAL	32,039,125				32,039,125			
POSITIONS								
GENERAL FTE	117.96				117.96			
ST. SUP. SPCL. FTE								
FEDERAL FTE	285.04				285.04			
OTHER SP. FTE								
TOTAL	403.00				403.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

2 - Aging & Adult Services

Name of Agency					Program Name			
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
EXPENDITURES								
SALARIES	2,989,987				2,989,987			
GENERAL	159,232				159,232			
ST. SUP. SPECIAL								
FEDERAL	2,830,755				2,830,755			
OTHER								
TRAVEL	149,565				149,565			
GENERAL	4,950				4,950			
ST. SUP. SPECIAL								
FEDERAL	144,615				144,615			
OTHER								
CONTRACTUAL	1,886,067				1,886,067			
GENERAL	206,061				206,061			
ST. SUP. SPECIAL								
FEDERAL	1,680,006				1,680,006			
OTHER								
COMMODITIES	180,383				180,383			
GENERAL	11,964				11,964			
ST. SUP. SPECIAL								
FEDERAL	168,419				168,419			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,364				17,364			
GENERAL	5,341				5,341			
ST. SUP. SPECIAL								
FEDERAL	12,023				12,023			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	26,644,526				26,644,526			
GENERAL	2,003,609				2,003,609			
ST. SUP. SPECIAL								
FEDERAL	22,521,138				22,521,138			
OTHER	2,119,779				2,119,779			
TOTAL	31,867,892				31,867,892			
FUNDING								
GENERAL FUNDS	2,391,157				2,391,157			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	27,356,956				27,356,956			
OTHER SP. FUNDS	2,119,779				2,119,779			
TOTAL	31,867,892				31,867,892			
POSITIONS								
GENERAL FTE	3.36				3.36			
ST. SUP. SPCL. FTE								
FEDERAL FTE	59.64				59.64			
OTHER SP. FTE								
TOTAL	63.00				63.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

3 - Child Support Enforcement

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	1,924,107				1,924,107			
GENERAL	431,354				431,354			
ST. SUP. SPECIAL								
FEDERAL	1,276,150				1,276,150			
OTHER	216,603				216,603			
TRAVEL	43,602				43,602			
GENERAL	9,014				9,014			
ST. SUP.SPECIAL								
FEDERAL	29,679				29,679			
OTHER	4,909				4,909			
CONTRACTUAL	53,309,194				53,309,194			
GENERAL	11,037,699				11,037,699			
ST. SUP. SPECIAL								
FEDERAL	36,270,317				36,270,317			
OTHER	6,001,178				6,001,178			
COMMODITIES	113,182				113,182			
GENERAL	33,086				33,086			
ST. SUP. SPECIAL								
FEDERAL	67,355				67,355			
OTHER	12,741				12,741			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,077				27,077			
GENERAL	10,026				10,026			
ST. SUP. SPECIAL								
FEDERAL	14,004				14,004			
OTHER	3,047				3,047			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	492,657				492,657			
GENERAL	64,641				64,641			
ST. SUP. SPECIAL								
FEDERAL	372,557				372,557			
OTHER	55,459				55,459			
TOTAL	55,909,819				55,909,819			

FUNDING

GENERAL FUNDS	11,585,820				11,585,820			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	38,030,062				38,030,062			
OTHER SP. FUNDS	6,293,937				6,293,937			
TOTAL	55,909,819				55,909,819			

POSITIONS

GENERAL FTE	9.00				9.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	27.00				27.00			
OTHER SP. FTE	5.00				5.00			
TOTAL	41.00				41.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Human Services - Consolidated

4 - Community Services

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
EXPENDITURES								
SALARIES	598,011				598,011			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	598,011				598,011			
OTHER								
TRAVEL	43,677				43,677			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	43,677				43,677			
OTHER								
CONTRACTUAL	1,155,157				1,155,157			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,155,157				1,155,157			
OTHER								
COMMODITIES	42,094				42,094			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	42,094				42,094			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,533				12,533			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	12,533				12,533			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	49,656,955				49,656,955			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	49,656,955				49,656,955			
OTHER								
TOTAL	51,508,427				51,508,427			
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	51,508,427				51,508,427			
OTHER SP. FUNDS								
TOTAL	51,508,427				51,508,427			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	9.00				9.00			
OTHER SP. FTE								
TOTAL	9.00				9.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

5 - Early Childhood Care & Dev

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	5,128,030				5,128,030			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,128,030				5,128,030			
OTHER								
TRAVEL	362,726				362,726			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	362,726				362,726			
OTHER								
CONTRACTUAL	6,548,513				6,548,513			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	6,548,513				6,548,513			
OTHER								
COMMODITIES	172,215				172,215			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	172,215				172,215			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	84,419				84,419			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	84,419				84,419			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	99,163,783				99,163,783			
GENERAL	8,106,551				8,106,551			
ST. SUP. SPECIAL								
FEDERAL	90,688,820				90,688,820			
OTHER	368,412				368,412			
TOTAL	111,459,686				111,459,686			
FUNDING								
GENERAL FUNDS	8,106,551				8,106,551			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	102,984,723				102,984,723			
OTHER SP. FUNDS	368,412				368,412			
TOTAL	111,459,686				111,459,686			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	107.00				107.00			
OTHER SP. FTE								
TOTAL	107.00				107.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

6 - Assistance Payments

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
EXPENDITURES								
SALARIES	2,123,747				2,123,747			
GENERAL	49,425				49,425			
ST. SUP. SPECIAL								
FEDERAL	2,072,288				2,072,288			
OTHER	2,034				2,034			
TRAVEL	56,523				56,523			
GENERAL	1,296				1,296			
ST. SUP. SPECIAL								
FEDERAL	55,173				55,173			
OTHER	54				54			
CONTRACTUAL	1,381,681				1,381,681			
GENERAL	28,374				28,374			
ST. SUP. SPECIAL								
FEDERAL	1,351,983				1,351,983			
OTHER	1,324				1,324			
COMMODITIES	63,238				63,238			
GENERAL	1,332				1,332			
ST. SUP. SPECIAL								
FEDERAL	61,845				61,845			
OTHER	61				61			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,330				14,330			
GENERAL	607				607			
ST. SUP. SPECIAL								
FEDERAL	13,709				13,709			
OTHER	14				14			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	48,541,037				48,541,037			
GENERAL	1,066,103				1,066,103			
ST. SUP. SPECIAL								
FEDERAL	47,428,435				47,428,435			
OTHER	46,499				46,499			
TOTAL	52,180,556				52,180,556			
FUNDING								
GENERAL FUNDS	1,147,137				1,147,137			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	50,983,433				50,983,433			
OTHER SP. FUNDS	49,986				49,986			
TOTAL	52,180,556				52,180,556			
POSITIONS								
GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	54.00				54.00			
OTHER SP. FTE								
TOTAL	55.00				55.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

7 - Food Assistance

Name of Agency						Program Name		
	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Maintenance of Effort	Total Funding Change	FY 2022 Total Request		
SALARIES	40,187,859					40,187,859		
GENERAL	935,265					935,265		
ST. SUP. SPECIAL								
FEDERAL	39,214,096					39,214,096		
OTHER	38,498					38,498		
TRAVEL	1,069,607					1,069,607		
GENERAL	24,530					24,530		
ST. SUP.SPECIAL								
FEDERAL	1,044,052					1,044,052		
OTHER	1,025					1,025		
CONTRACTUAL	26,145,670					26,145,670		
GENERAL	536,931					536,931		
ST. SUP. SPECIAL								
FEDERAL	25,583,694					25,583,694		
OTHER	25,045					25,045		
COMMODITIES	1,196,640					1,196,640		
GENERAL	25,197					25,197		
ST. SUP. SPECIAL								
FEDERAL	1,170,297					1,170,297		
OTHER	1,146					1,146		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	271,169					271,169		
GENERAL	11,486					11,486		
ST. SUP. SPECIAL								
FEDERAL	259,424					259,424		
OTHER	259					259		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	918,546,317			2,436,001	2,436,001	920,982,318		
GENERAL	20,173,962			2,436,001	2,436,001	22,609,963		
ST. SUP. SPECIAL								
FEDERAL	897,492,459					897,492,459		
OTHER	879,896					879,896		
TOTAL	987,417,262			2,436,001	2,436,001	989,853,263		
FUNDING								
GENERAL FUNDS	21,707,371			2,436,001	2,436,001	24,143,372		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	964,764,022					964,764,022		
OTHER SP. FUNDS	945,869					945,869		
TOTAL	987,417,262			2,436,001	2,436,001	989,853,263		
POSITIONS								
GENERAL FTE	24.00					24.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	1,018.00					1,018.00		
OTHER SP. FTE	1.00					1.00		
TOTAL	1,043.00					1,043.00		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

8 - TANF Work Program

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	248				248			
GENERAL	5				5			
ST. SUP. SPECIAL								
FEDERAL	243				243			
OTHER								
TRAVEL	6				6			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	6				6			
OTHER								
CONTRACTUAL	160				160			
GENERAL	3				3			
ST. SUP. SPECIAL								
FEDERAL	157				157			
OTHER								
COMMODITIES	7				7			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	7				7			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2				2			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2				2			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,697				5,697			
GENERAL	126				126			
ST. SUP. SPECIAL								
FEDERAL	5,565				5,565			
OTHER	6				6			
TOTAL	6,120				6,120			
FUNDING								
GENERAL FUNDS	134				134			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	5,980				5,980			
OTHER SP. FUNDS	6				6			
TOTAL	6,120				6,120			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

9 - Social Services Block Grant

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	124,716				124,716			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	124,716				124,716			
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	328				328			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	328				328			
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-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	272				272			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	272				272			
OTHER								
TOTAL	125,316				125,316			
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	125,316				125,316			
OTHER SP. FUNDS								
TOTAL	125,316				125,316			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	32.00				32.00			
OTHER SP. FTE								
TOTAL	32.00				32.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

10 - Youth Services

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Juvenile Facility	Total Funding Change	FY 2022 Total Request		
SALARIES	17,728,212					17,728,212		
GENERAL	10,897,655					10,897,655		
ST. SUP. SPECIAL								
FEDERAL	6,757,591					6,757,591		
OTHER	72,966					72,966		
TRAVEL	268,508					268,508		
GENERAL	152,988					152,988		
ST. SUP.SPECIAL								
FEDERAL	84,386					84,386		
OTHER	31,134					31,134		
CONTRACTUAL	3,576,127					3,576,127		
GENERAL	1,927,947					1,927,947		
ST. SUP. SPECIAL								
FEDERAL	1,233,517					1,233,517		
OTHER	414,663					414,663		
COMMODITIES	933,245					933,245		
GENERAL	403,103					403,103		
ST. SUP. SPECIAL								
FEDERAL	421,929					421,929		
OTHER	108,213					108,213		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	73,471					73,471		
GENERAL	17,158					17,158		
ST. SUP. SPECIAL								
FEDERAL	47,794					47,794		
OTHER	8,519					8,519		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,418,611			8,000,000	8,000,000	11,418,611		
GENERAL	44,882			8,000,000	8,000,000	8,044,882		
ST. SUP. SPECIAL								
FEDERAL	2,977,330					2,977,330		
OTHER	396,399					396,399		
TOTAL	25,998,174			8,000,000	8,000,000	33,998,174		
FUNDING								
GENERAL FUNDS	13,443,733			8,000,000	8,000,000	21,443,733		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	11,522,547					11,522,547		
OTHER SP. FUNDS	1,031,894					1,031,894		
TOTAL	25,998,174			8,000,000	8,000,000	33,998,174		
POSITIONS								
GENERAL FTE	283.99					283.99		
ST. SUP. SPCL. FTE								
FEDERAL FTE	176.11					176.11		
OTHER SP. FTE	1.90					1.90		
TOTAL	462.00					462.00		
PRIORITY LEVEL :								
				1				

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

1 - Support Services

Name of Agency

Program Name

I. Program Description:

The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs.

The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting.

II. Program Objective:

The functions included in this program are to maintain general oversight responsibility for the services provided in the program areas, to provide policy directives for the entire department, and to supply the basic administrative support that is needed in providing these services to the eligible individuals of the State of Mississippi. The objective of this program is to provide the most accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

The Division of Support Services coordinates the program activities and functions, and will establish policies and procedures for the entire Division.

The administrative section will ensure that funds are accounted for properly, engage in long-term financial planning, and review activities to assure uniform compliance with all federal, state, and departmental regulations and requests.

In addition, several special centralized activities will also be provided through this program to the other MDHS programs, including the services of auditing and research. Also included in this area will be a training office for providing the necessary training of staff to ensure professional development of the staff, which in turn would increase the quality of services provided to clients. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

2 - Aging & Adult Services

Name of Agency

Program Name

I. Program Description:

Program Narrative
Program Data Collected in Accordance with Mississippi Performance Budget and Strategic
Planning Act of 1994
(To Accompany Form MBR-1-103)

Mississippi Department of Human Services
Agency

Division of Aging and Adult Services
Program

I. Program Description:

The Division of Aging and Adult Services (DAAS) is the unit of State government that plans, coordinates, advocates for, and ensures provision of services to Mississippians age 60 and older and for the most vulnerable population. Services are provided at the local level through ten (10) Area Agencies on Aging (AAAs). The State Plan ensures all Aging programs and services are developed in compliance with applicable Federal (The Older Americans Act of 1965) and State laws.

DAAS is designed within the Mississippi Department of Human Services (MDHS) to take receipt of funds provided through the U.S. Department of Health and Human Services and, the Administration for Community Living (ACL) per the Older Americans Act of 1965, Title III and Title VII funds (OAA).

Programs include but not limited to Nutrition Supplement Incentive Program (NSIP), State Health Insurance Assistance Program (SHIP), the Social Services Block Grant (SSBG), the Mississippi Department of Education Child and Adult Care Food Program (CACFP), the Centers for Medicare and Medicaid Services (CMS), the Corporation for National and Community Service (NCS), the State Home Delivered Meals programs, and other State and local funds.

Each of the Ten AAAs are directly in touch with local communities to ensure that the needs of older adults within the community are met. Individuals with needs are referred into the Aging network, tracked in WellSky, and as needs are met, recorded in units of services. The AAA service reports, which reflect clients and units of services are submitted monthly and combined for statewide and federal reporting. During the State Fiscal Year (SFY) 2020 the total number of meals served from congregate meals and home delivered meals were 2,268,154 to Mississippians age 60 and older.

Mississippi's service delivery system consists of a varied mix of services and programs geared to meet the needs and priorities of Mississippi's age sixty and older population so that they may remain independent and in their own home as long as possible. OAA, CMS, SSBG and other sources are used to fund aging programs and services. The Adult Protective Services Programs (APS) continues to investigate allegations of abuse, neglect and exploitation of vulnerable person.

Programs and services in Mississippi's Aging Network are categorized in three systems: access, legal assistance/advocacy and home and community-based services. Aging programs and services are provided according to the individuals functioning level and need, ranging from independence to dependence. Although there is a mix of programs and services, not all services and programs are provided by each AAA. Programs and services are provided by the ten AAAs based on the priorities identified. A brief description of available programs and services are listed below. DAAS is also working with MAC Centers to continue Person-Centered Planning (PCP). PCP is a process that develops an individual support plan driven by the goals, strengths and preferences of the person. The goal of PCP is to identify needs of the consumer from the consumer's perspective. It affirms that each person is the expert in his/her own life and facilitates informed choice of public/private pay options. This approach to service delivery acknowledges that a person's goals, preferences and even strengths/challenges change over time and that the system of care should support those changes. While they understand and promote this important philosophy of service delivery, many states and organizations struggle with the systemic changes necessary for full implementation of this approach. MAC Centers are successfully implementing this approach across the state.

- Adult Day Care

This program provides exercise, therapeutic, socialization, and recreational activities along with hot nutritious meals to meet the specialized needs of the chronically ill, Alzheimer's patients, and frail, older adult, or functionally impaired participants.

PROGRAM NARRATIVE

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

Many of the AAAs support the operation of Adult Day Care Centers.

- **Mississippi Access to Care (MAC)**

The Mississippi Access to Care (MAC) Centers are an informational and referral service. Five MAC Centers are located strategically to serve the entire state. They provide a central source of reliable and objective information about a broad range of programs and services. MAC Centers also help people understand and evaluate the various options available to them regardless of income or eligibility for publicly funded long-term care as well as a mass of other resources. These resources can also be found in our resource directory which can be accessed by going to the MDHS Website or the Mississippi Access to Care Website. Services can also be accessed by calling the toll-free number at 844-822-4622 or by visiting a local MAC Center in Jackson, Greenville, Gulfport, Hattiesburg, or Pontotoc.

The MAC Centers have provided service and supports to over 136,610 individuals from the date of inception, January 1, 2014.

- **Case Management**

Case management promotes independence by coordinating, monitoring and brokering services to provide continuity of care for the older adults. Case managers identify needs through a comprehensive assessment followed by the development of a care plan with input from the client, family members and caregivers. Guided by the care plan appropriate services are delivered and monitored to ensure proper care. The service is available statewide. Case management services are supplemented through the elderly and disabled system funded by Division of Medicaid (DOM). The Medicaid Elderly and Disabled Case Management System is legislatively linked to the Planning and Development Districts. The program is administered by the AAAs.

- **Chore Maintenance or Household Repair**

Many older Mississippians are unable to perform tasks in their homes to keep them safe and comfortable. Chore maintenance workers perform household tasks, seasonal or heavy cleaning, lifting or moving furniture/appliances or other heavy household objects, and other essential tasks such as raking or mowing yards. Simple household repairs that do not require special tools, materials, skilled workmen or contractors are done for clients who are unable to perform the tasks in their homes due to impairment, frailty or disability. This service is provided by AAAs statewide, as funds and programs are available.

- **Chronic Disease Self-Management Program (CDSMP)**

The Mississippi CDSMP intervention provides a six-week course called “Motivated to Live a Better Life” and “Motivated to Live a Better Life with Diabetes,” (Stanford University Chronic Disease Self-management Program), to an estimated 700 to 1,000 older adults sixty years or older who have at least one chronic disease. Participants learn how to manage their health and maintain active and fulfilling lives through participation in this highly interactive evidence-based program facilitated by trained community leaders and professional people who have chronic diseases themselves.

The anticipated outcomes of the CDSMP programs include participants improved self-management of their health by learning to set attainable goals, learning how to make daily tasks easier and working better with their healthcare providers. Thus, they have enhanced health status, better healthcare system utilization, and improved self-efficacy. Older adults who participate in the program see improvement in their general health with trends toward fewer outpatient visits and hospitalizations which result in a cost savings for not only themselves but also the state.

- **Older Adult Nutrition Program**

Adequate nutrition is essential to maintain overall health for our citizens in Mississippi. It is a primary component to keep older persons from premature institutionalization. The State’s Older Adult Nutrition Program contributes to the basic health needs of older adults by providing one meal a day, five days per week, with each meal containing one-third of the Recommended Dietary Allowances (RDSs). The congregate and home-delivered meals are provided by a statewide food service vendor at a moderate cost through the AAAs.

Congregate meals and home-delivered meals are available based on the needs in particular areas of the state. Congregate meals are well-balanced meals provided in a group setting in a centralized location five days a week except for designated holidays or closure due to emergencies. In addition to healthy meals, participants receive the social benefit of peer contact, directed activities tailored to their needs/desires as well as scheduled nutrition education.

Home-delivered meals are well-balanced meals provided to eligible homebound older persons in all eight-two counties five days a week. Participants enjoy a measure of socialization from their delivery person and receive printed nutritional

PROGRAM NARRATIVE

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

education material as scheduled and distributed by the AAA service provider.

Private pay meals is a service offered by AAAs to individuals that may not meet OAA requirements for home-delivered meals, currently on a AAA/Medicaid Waiver waiting list for home delivered meals, desires a supplement to other meal arrangements, etc. There are no age/income requirements for this service. Meals are offered in a 5-pack, 7-pack or a 2-pack option. AAAs are encouraged to offer this service as a means of increasing program income for the Older Adult Nutrition Program. During the COVID-19 pandemic most of the CM meals have been changed to grab and go or moved to HDM.

- Elder Abuse, Neglect and Exploitation Prevention

Physical or mental impairments or lack of family support leave older persons at risk of abuse, neglect, exploitation, or of harming themselves through their own actions or self-neglect. Each AAA sponsors an abuse awareness program which includes public education, outreach, reporting, and receiving complaints and referrals, and recognition of signs of elder abuse. DAAS and AAAs coordinate efforts in Elder Abuse Prevention to implement the mandates in Title VII.

Southern Mississippi Planning and Development District received a Department of Justice grant on Elder Abuse to education and raise awareness in the community concerning elder abuse and domestic violence throughout ten counties in south Mississippi.

Aging and Adult Services, Director of Adult Protective Services perform Elder Abuse Awareness presentations statewide to educate the public on awareness and prevention to various agencies, hospital emergency personnel, senior centers, and schools.

- Emergency Response System

Emergency Response Systems is a technology designed to improve safety for older adults and their families with concerns of living alone. In the event of a fall or other type of emergency a personal emergency response system can be installed in the home for 24 hour use to signal for help. A small radio device transmits a code signal or message over existing telephone lines to a control station such as a local hospital or police station that has the older adult name, address, phone number and emergency contact on file. Assistance is sent to the home if he/she does not immediately respond to a phone call. Emergency response devices may be worn around the neck or wrist and can be activated easily. This service is available in several AAAs.

- Family Caregiver Support

The family caregiver support program is the only program that provides services to the caregiver. The caregiver is any individual caring for a person 60 years or older, or a grandparent or other relative caregiver, 60 years or older, caring for a child 18 years or younger. The services provided include information about available services, assistance in gaining access to services, individual counseling, organizations with support groups, caregiver training to assist the caregiver in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from caregiving from caregiving responsibilities, and supplemental services on a limited basis to complement the care provided by caregivers. Respite care provides an assortment of family caregiver services are provided by the AAAs.

- Lifespan Respite Care Grant

The MDHS in collaboration with the Mississippi Family Caregiver Coalition (MFCC) is comprised of key stakeholders across Mississippi. In September 2016 Mississippi was awarded the Lifespan Respite Care Grant in the amount of \$200,000 to help improve awareness of respite care services in Mississippi. To meet anticipated project outcomes MDHS and MFCC are working together to increase trained respite case workers and volunteers, improved caregiver access to resources and support through the MAC Center. Also, enhancing public awareness for available resources in the communities. Another goal of the grant is educating the public and policymakers about the need for respite. In a summit that was held last February it was determined that 86.4% of Mississippians did not know what respite was or how it would help them as a caregiver. Additionally about 17 to 27% of the population in Mississippi is uncompensated caregivers. A brief definition of respite is that respite provides a planned break for the caregiver by paid or trained volunteers. Respite also is a short-term temporary assistance provided in the home during the absence of the primary caregiver or to relieve the caregiver. MDHS and MFCC have trained over 72 REST Care Companions across the state of Mississippi. The REST Care Companions are now working to provide relief and/or breaks to family caregivers. We have also been working with other agencies across the lifespan to help in efforts to raise awareness. Those agencies are the Department of Mental Health, Alzheimer's Mississippi, AARP, Department of Health, Area Aging Agency of Central MS Planning and Development District (PDD), Oxford HC, Baptist Healthplex, UMMC Mind Center and Rush Health Care. In April of 2019 ACL award the voucher program as an extended source of relief for family caregivers. This project will be piloted in North, Central, and South Mississippi to 705

PROGRAM NARRATIVE

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

caregivers. As of July 8, 2020 104 vouchers have been received by family caregivers for respite care services. Through the Caregiver Satisfaction Surveys, they have shown that the additional \$200.00 has relieve some of the burden of being a caregiver.

- **Homemaker**

This program gives older adults the option of having homemakers perform the housekeeping tasks they can no longer complete or need assistance in doing so. Homemaker services are available to help older people who need assistance with daily living tasks such as cooking, cleaning, mending, grocery shopping, doing laundry, providing safety and consumer education, bathing, dressing and assisting with oral hygiene assistance. The amount of time spent in the home depends on the needs of the older adult and the availability of the homemaker service available. This service is provided at no cost to the older person although voluntary contributions are solicited to help expand the availability of the service to others. Homemaker services are available in all Planning and Development Districts (PDD).

- **Information and Referral/Assistance**

Information and referral/assistance is the entry point into the aging service delivery system for the majority of older Mississippians. This service is critical to older individuals and their caregivers in obtaining information and contributes toward maintaining older people in their communities by linking them with needed services. Closely linked to the Aging and Disability Resource Center (ADRC) concept

Information and referral provides underserved individuals the link needed to services and follow-up. Every AAA has electronic information and referral/assistance services providing every older Mississippian access to information regarding local services.

- **Legal Assistance**

Legal Assistance is provided for older adults in need of specialized legal assistance regarding benefits which may include Social Security, Supplemental Security Income (SSI), Medicare, or related issues. The State Unit on Aging assists and works closely with the AAAs to reach out to older Mississippians to help resolve their special legal needs. In addition to the legal services program providers DAAS encourages private practicing lawyers to finance and provide legal services and consultation to older adults pro bono. This program provides for secure legal assistance to ensure the rights and entitlements of older persons are met. The older adults who need assistance can contact a legal assistance program through their AAA by means of a telephone call. There is no charge for this service. Title VII of the OAA mandates these services.

- **Mississippi State Health Insurance and Assistance Program**

The Mississippi State Health Insurance and Assistance Program (SHIP) is funded through the Administration for Community Living and managed by DAAS SHIP Coordinator through the AAAs. Volunteers guided by the designated AAA SHIP Coordinator provides counseling and information on Medicare and Medicaid for an individual needing assistance or having questions about health care coverage. SHIP is the service leading implementation of the Medicare Modernization Act, including enrollment in new Medicare prescription medication programs. SHIP services are available at the state level and in each AAA.

- **Medicare Improvements for Patients and Providers Act**

The Medicare Improvements for Patients and Providers Act (MIPPA) is a multi-faceted piece of legislation related to Medicare. One main provision of MIPPA is the allocation of federal funding for the SHIP and AAAs to help low income Medicare beneficiaries to apply for programs that make Medicare affordable. MIPPA grantees specifically help low income older adults with disabilities to apply for two programs that help pay for their Medicare costs. Those two programs are Medicare Part D extra help/low income subsidy and Medicare Savings Program (MSP). MIPPA grantees also provide Part D Counseling to Medicare beneficiaries who live in rural areas, and are tasked to promote Medicare's prevention and wellness benefits.

- **Ombudsman**

The Long-Term Care Ombudsman Program's (LTCOP) mission is to seek resolution of problems and advocate for the rights of resident of long-term care facilities. The goal of the LTCOP is to enhance the quality of life as well as the care of the residents. The LTCOP serves residents of licensed nursing homes, personal care homes, and assisted living facilities by investigating and working to resolve complaints made by or on behalf of the residents.

Ombudsmen regularly visit long-term care facilities to be accessible to residents and monitor conditions. In addition, Ombudsmen provide education regarding long-term care issues, identify care concerns of residents and advocates for needed change.

The Office of the State Long-term Care Ombudsman operates within the MDHS DAAS. Ombudsmen services are sub-granted to AAAs to provide a full-time certified ombudsman throughout the state. Title VII of the OAA Ombudsman

PROGRAM NARRATIVE

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

Program mandates this service.

- Outreach

Outreach involves seeking out people who may need help with services. Many older adults are not aware of the resources/services that are available to them. Once they are informed it is often difficult to get older persons to take advantage of available services. It has been proven that “giving and taking help is not easy”. Outreach activities ensure that services are accessible in all public service areas. The outreach services are provided through the AAAs in most areas.

- Senior Center

As part of a comprehensive community strategy to meet the needs of older persons, Senior Center programs take place within a facility. The Centers also serve as a community resource for information on aging services for things such as training professionals and leadership. Senior centers facilitate access to other services such as transportation, health and counseling, and sometimes meals and legal assistance.

Senior Centers serve communities as a social and recreational congregating place and a source of health and social service assistance. They are important “safe havens” for seniors during emergency situations. These centers are located statewide and are part of AAA.

- GEN +

The Gen+ approach seeks to provide the basic needs/skills to help our seniors and their family to become self-sufficient and ensure a better future.

The initiative has four key components: Education, Economic support, Health and Well Being and Social Capital.

Together with using the Gen+ approach by providing needed services/resources to the entire family, we provide services to improve the quality of life and care of elderly citizens, prolong independence of elderly citizens, prevent premature institutionalization and provide intervention and assistance to the older person whose resource are not readily available, who cannot afford to pay and whose need for help threatens independent living. By providing needs of the entire family to be better caregivers and support our elderly will not only be safer but able to live in the community with needed supports.

Through the MAC Centers, MAC Center Specialists have been able to connect over 800 families with available resources in their areas. All MAC Center Specialists use a family-centered approach to look at the families holistically to determine the appropriate resources.

- Transportation

Continued independence of older adults in the state is facilitated by transportation services offered in their communities. There are nearly 300 vehicles from vans to mini-buses available to take older adults to dental, medical appointments, shopping areas, senior centers, recreational areas, SNAP offices, social security offices, and/or educational facilities.

Transportation is provided by local, civic or community groups or AAAs in coordination with programs funded by the Mississippi Department of Transportation. This program secures or provides transportation to older persons so they can access other essential services. Older Adults may call their AAA to investigate availability of different types of transportation available in their community. AAAs coordinate with Medicaid for travel alternatives for eligible older adults. Transportation is available in all the public service areas.

- Adult Protective Services

Adult Protective Services (APS), under the Mississippi Department of Human Services, Division of Aging and Adult Services, investigates allegations of abuse, neglect and exploitation of vulnerable persons residing in private home settings as well as any follow-up services provided by the Division of Aging and Adult Services (DAAS) to those vulnerable persons as a result of investigations. This unit has a APS Director and 3 Quality Assurance Specialists. The Adult Protective Services investigates services is now contracted with the ten Planning and Development District across the state.

- Adult Protective Services Call Center

As of January 1, 2017 the APS call center has been receiving all referrals of abuse, neglect and exploitation. The center is housed at MDHS as a part of Division of Aging and Adult Services. The staff consists of a Director and six on call center operators. They receive calls 24/7. Once a referral is received it is screened for appropriateness and forwarded to the APS field workers for investigation.

From July 1, 2017 to June 1, 2019 – 11,365 reports of abuse/neglect/self-neglect/exploitation were received. Of that number 10,277 were referred for investigation. The reports continue to increase and are projected to increase each year

PROGRAM NARRATIVE

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

approximately 11 percent.

II. Program Objective:**II. Program Objective**

The program objective for DAAS is to provide a comprehensive system of home and community-based services and elder rights protection to persons age 60 and older. Older Mississippians and their families benefit from the services and activities generated by the Aging network system.

Through the AAAs community resources are coordinated to provide support to Mississippi older adults at the local level. Examples of aging network services provided are home delivered meals, congregate meals at senior centers, transportation to meal sites and medical appointment, homemaker assistance with basic household chores, case management for service coordination, outreach to the senior population, information and referral for needed services located within the community, health insurance and Medicare counseling, telephone reassurance to prevent alones, senior center activities for socialization, adult daycare to prevent institutionalization, respite for family care givers, ombudsman/advocacy services in long-term care facilities, legal assistance and the one-stop resource center and website for easy access to services.

III. Current program activities as supported by the funding in Columns 11-15(FY19 Estimated and FY21 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decision of columns of MBR-1-03-A

The Division of Aging and Adult Services is requesting funds for sustainability for FY21 in the amount of \$600,000.00 to be matched with federal financial participation (FFP) funds from Division of Medicaid to continue the support our No Wrong Door system mandated by CMS. DAAS is also requesting an additional \$200,000 to maximize sustainability for the Lifespan Respite Grant Program.

IV. Additional program activities that will result from increased funding requested in Columns 16-20(MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A)

The Division of Aging and Adult Services is not increasing requested funding.

V. New program activities that will result from increased funding requested in columns 21-25(MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03A)

The Division of Aging and Adult Services is not requesting funding for new program activities.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

3 - Child Support Enforcement

Name of Agency

Program Name

I. Program Description:

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

Mississippi Department of Human Services Division of Child Support Enforcement
Agency Program

I. PROGRAM DESCRIPTION:

Child Support Enforcement (CSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Specialists located in District Offices across Mississippi's 82 counties, CSE works to ensure that children are supported financially and emotionally by both parents. As of June 2020, approximately 326,436 children were being provided child support services through 263,765 cases statewide. In State Fiscal Year 2020, a total of \$439,663,791 was collected for the benefit of children and families.

II. Program Objective:

PROGRAM NARRATIVE

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

II. PROGRAM OBJECTIVE:

The objective of the Child Support Enforcement Program is to help secure financial, medical and emotional support for children and families. CSE contributes to the family's ability to become self-sufficient and to maintain self-sufficiency. CSE accomplishes these objectives by using federal and state tools; establishing support orders and distributing child support payments to the custodial parents; enforcing unpaid child support; reviewing and possibly recommending modification to support orders; working with other states on child support issues that cross state lines; and working through the court system to resolve child support issues, as necessary, so that families can become independent, self-sufficient units.

Child Support Enforcement services are delivered through the following program units:

- (1) State Operations (Policies and Procedures);
- (2) Contract Operations (District Offices and Case Processing Center(s));
- (3) Legal Unit (Senior and Staff Attorneys);
- (4) Audit Unit (Self-Assessments and Program Audit);
- (5) SDU (State Disbursement Unit on Contract);
- (6) Access and Visitation (Parenting and Visitation Issues);
- (7) METSS Operations (Automated Enforcement Operations);
- (8) State Office Administration
- (9) Customer Service Unit
- (10) Central Registry

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

Mississippi Department of Human Services Division of Child Support Enforcement
Agency Program

III. Current program activities as supported by the funding in Columns 6-15 (FY21 Estimated & FY22) Increase/Decrease for Continuation) of MBR-1-03 and designated Budget Unit Decisions of MBR-1-03-A:

Child Support Enforcement is not requesting increased funding for the current programs.

IV. Additional program activities that will result from increased funding requested in Columns 16-20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A);

Child Support Enforcement is not requesting increased funding for additional programs.

V. New program activities that will result from increased funding requested in Columns 21-25 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A)

Child Support Enforcement is not requesting funding for new programs.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

4 - Community Services

Name of Agency

Program Name

I. Program Description:

The Division of Community Services (DCS), a division of the Department of Human Services, administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP) and the Low-Income Weatherization Assistance Program (WAP) through sub-grants with community action agencies and/or local units of government. All programs are 100% federally funded and provide services and assistance to eligible low-income families.

CSBG funds are used to alleviate the causes and effects of poverty. These programs are designed to relieve the immediate problems faced by low-income families as well as long range programs to lift individuals out of poverty conditions.

LIHEAP provides low-income households with assistance to help offset rising home energy costs. Benefits vary depending on the results of the case management analysis and the degree of energy burden/need within the household.

WAP provides assistance to low-income households to correct problems of air infiltration in order to provide a healthier dwelling environment and to conserve energy. Priority is given to elderly and disabled households.

II. Program Objective:

The objective of the Division of Community Services is to lift individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability.

I. Current program activities as supported by the funding in Columns 6-15 (FY 21 estimated and FY 2022 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns A-F of MBR-1-03-A:

The Division of Community Services is not requesting increased funding for current programs.

II. Additional program activities that will result from increased funding requested in Columns 16-20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

The Division of Community Services is not requesting increased funding for additional programs.

III. New program activities that will result from increased funding requested in Columns 21-25 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

The Division of Community Services is not requesting funding for any new program activities.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

5 - Early Childhood Care & Dev

Name of Agency

Program Name

I. Program Description:**PROGRAM NARRATIVE**

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

Mississippi Department of Human Services
Agency

Division of Early Childhood Care & Development
Program

I. Program Description:

The Division of Early Childhood Care and Development (DECCD), one of the programmatic divisions of MDHS, serves as the policy-making delivery agent for the Child Care and Development Fund (CCDF) and Maternal, Infant, and Early Childhood Home Visiting (MIECHV) child care dollars allocated to the State of Mississippi. DECCD is an integral component in the overall goal of breaking the cycle of poverty and dependency by providing quality child care services for eligible Mississippi parents. The funding focus is to assist low income-eligible parents who are working or are enrolled full time in an approved education or training activity with subsidized child care, and those parents needing assistance with parenting skills and child readiness through the home visiting program. DECCD also oversees services to improve the quality of early childhood care and education settings.

PROGRAMS ADMINISTERED**Child Care Payment Program:**

This program ensures that there is quality child care to TANF families, homeless families, foster families, individuals with special needs, working poor families, and students.

1. The Division of Early Childhood Care and Development (DECCD) administers the Child Care Payment Program. DECCD issues certificates, or authorizations, for child care services to eligible low income working parents, or parents who are enrolled in an approved education or training activity. Parents may take these certificates to the provider that meets the needs of the family and has been approved by DECCD to provide child care services. This program is federally funded through the Child Care and Development Fund. Also, DECCD has formed business partnerships that provide matches and child care services to eligible families.

2. DECCD continues to develop a child care system that is more efficient and accurate so that child care services are more accessible and available. This involves the continual development of a state-wide automated system network, to the State Office, known as the Child Care Payment System (CCPS), which collects required federal reporting data on families, children, and dollars spent for child care. DECCD has also developed an in-house database that tracks federal and state collections, obligations and expenditures. The information collected in this database ensures that all available child care dollars available to the State of Mississippi are fully maximized.

3. DECCD will continue to upgrade the quality of child care services. This is achieved by the following: 1) through the development of a new plan for early childhood in collaboration with the State Early Childhood Advisory Council (SECAC). This plan, "A Unified and Integrated Early Childhood System," establishes two new quality designations: (1) Standard Child Care Center and (2) Comprehensive Child Care Center, 2) promoting activities that encourage early education and learning (e.g., training specific to the Three and Four Year Old Early Learning Guidelines) through the three main focus areas of early care and learning, health, mental health, safety, and nutrition, and family support; 3) making professional development opportunities available to child care providers with training through a partnership with the Mississippi Community College Board to house the Early Childhood Academies.; 4) providing funding and support for all activities associated with child care licensure administered by the Mississippi Department of Health; 5) providing a resource library available to child care providers to improve staff development; 6) providing research-based evaluation and technical assistance activities to improve the quality of child care in center based child care providers, family care providers, and in-home providers; 7) by providing a statewide training calendar to all child care providers; 8) by offering training to all providers on the 12 federally mandated health and safety topics; 9) by assisting with funding to implement a statewide resource and referral system; and 10) by offering assistance to family child care providers seeking to meet the Standard Child Care Center designation.

PROGRAM NARRATIVE

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

4. DECCD will continue to expand the supply of child care by maximizing the use of the Child Care Development Funds. DECCD collaborates with other child care partners that provide services to CCDF eligible children.

5. The DECCD Director's Child Care Credentialing Program is a course of study for child care administrators on best practices in child care management. The course increases the number of qualified professionals who direct child care programs and encourages those who aspire to be directors. Additionally, DECCD operates a resource lending library for child care providers to check out tapes on caregiver training that allows staff development credit.

Healthy Families Mississippi:

6. Healthy Families Mississippi provides Family Support Workers who assist families with parenting information, community supports and services, financial planning, and building healthy social support networks. Healthy Families Mississippi serves pregnant mothers, families with children up to 3 years of age, low income families, families with a history of substance abuse, families with a history of domestic violence, families with a history of incarceration, and families with developmentally delayed children. Healthy Families Mississippi implements the Healthy Families America home visiting model and the Partners for a Healthy Baby parenting curriculum. All services are provided free of charge. The program began in late summer 2011 is currently serving 14 counties.

II. Program Objective:

II. Program Objective:

The objective of the Division of Early Childhood Care and Development is to provide subsidized child care services, strengthen families, and improve child readiness. This is carried out through the Child Care Payment Program that awards certificates to parents and through subgrants with providers to make child care services available to eligible families that will allow them to become and remain employed. The child care assistance will also empower parents to select quality child care and the provider of their choice that meets the needs of their family. DECCD supports quality enhancement activities to upgrade the quality of child care services to eligible families. This is also carried out through the Healthy Families Mississippi program that builds and strengthens families while improving maternal child health, safety, and school readiness of children and families in high need communities.

III. Current program activities as supported by the funding in Columns 6-15 (FY19 Estimated & FY20 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

DECCD is not requesting any increase in state or federal funding.

IV. Additional program activities that will result from increased funding requested in Columns 16-20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

DECCD is not requesting any increase in state or federal funding.

V. New program activities that will result from increased funding requested in Columns 21-25 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

DECCD is not requesting any increase in state or federal funding.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

6 - Assistance Payments

Name of Agency

Program Name

I. Program Description:**I. Program Description:**

The Division of Economic Assistance administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. Other program components within SNAP are the Mandatory Employment and Training (E&T) Program, the Treasury's Offset Program (TOP), Nutrition Education Program (NEP), Temporary Food Assistance Program (TEFAP) and the Soup Kitchen/Food Bank Program (SK/FB). The Division of Economic Assistance also administers the State's Public Assistance Programs which include the Temporary Assistance for Needy Families (TANF) Program and the TANF Work Program.

Programmatic and administrative oversight is provided at the State level. Program services are provided in 82 County and 3 branch offices across the State with support and supervision provided by 5 Regional offices. Support units at the State level include Policy, Work Programs, and Training. There are two entities within the Quality Assurance Unit which conduct Programmatic Reviews: the Quality Control Unit and Management Evaluation/Corrective Action Unit. The Division of Economic Assistance also encompasses a Customer Service Unit to handle inquiries and complaints from recipients and the public.

II. Program Objective:**Temporary Assistance for Needy Families (TANF)**

The Temporary Assistance for Needy Families (TANF) Program provides cash assistance to needy families with children under age 18. The TANF Program is authorized under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P.L. 104-103) and by enabling State legislation (S.B. 2652) in the 2008 Session. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promote family self-sufficiency through job preparation, work and marriage, prevent and reduce out-of-wedlock pregnancies, and encourage the formation and maintenance of two-parent families. Administrative funding changed under Title IV of the Social Security Act from the AFDC Entitlement to the federal TANF Block Grant with State Maintenance of Effort (MOE) funding effective 10-01-96. In addition to TANF cash assistance, the Block Grant will be used for special initiatives designed to support the four TANF goals. TANF cash assistance is limited to a lifetime maximum of 60 months for TANF cases including an adult and is further restricted to no more than 24 of those months, unless the non-exempt adult is participating in an approved work activity. TANF eligibility is based on such factors as deprivation, income, resources and other criteria for child-only cases, single-parent family cases and two-parent family cases in which one or both parents are disabled or the family qualifies under the Unemployed Parent criteria. Recipients access TANF benefits through the Mississippi ePayment Debit card.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

7 - Food Assistance

Name of Agency

Program Name

I. Program Description:**I. Program Description:**

The Division of Economic Assistance administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. Other program components within SNAP are the Mandatory Employment and Training (E&T) Program, the Treasury's Offset Program (TOP), Nutrition Education Program (NEP), Temporary Food Assistance Program (TEFAP) and the Soup Kitchen/Food Bank Program (SK/FB). The Division of Economic Assistance also administers the State's Public Assistance Programs which include the Temporary Assistance for Needy Families (TANF) Program and the TANF Work Program.

Programmatic and administrative oversight is provided at the State level. Program services are provided in 82 County and 3 branch offices across the State with support and supervision provided by 5 Regional offices. Support units at the State level include Policy, Work Programs, and Training. There are two entities within the Quality Assurance Unit which conduct Programmatic Reviews: the Quality Control Unit and Management Evaluation/Corrective Action Unit. The Division of Economic Assistance also encompasses a Customer Service Unit to handle inquiries and complaints from recipients and the public.

II. Program Objective:**Supplemental Nutrition Assistance Program (SNAP)**

The Supplemental Nutrition Assistance Program (SNAP) is mandated by the Food Stamp Act of 1977, amended by the Food Security Act of 1985 and Hunger Prevention Act of 1988 and was reauthorized in 2002 as well as the 2008 Farm Bill. Amendments were also made to the Food Stamp Act by P.L. 104-193 in 1996. SNAP is the largest program in the domestic hunger safety net and provides nutrition assistance to millions of eligible individuals and families. Eligibility is determined for low-income families based on Federal income/resource standards. Recipients access SNAP benefits through the Electronic Benefit Transfer (EBT) card. The administrative cost of the program is shared equally between the State and the Federal Government, United States Department of Agriculture (USDA). The value of benefit coupons issued is 100% federally funded.

The following programs are also included under the Supplemental Nutrition Assistance Program:

Nutrition Education Program (SNAP Ed)

The purpose of the Nutrition Education Program is to restore the basic mission of food assistance programs, that is, to promote health by preventing hunger and improving nutrition. The goal is to eliminate hunger by integrating nutrition education into every food assistance program, partnering with communities, State and local governments and the private sector. This coordinated effort will provide millions of low income children and families with the skills, information and motivation necessary to support healthy eating. This effort will ensure that consistent, science-based, nutrition messages are delivered to the public.

The Emergency Food Assistance Program (TEFAP) Soup Kitchen/Food Bank Program

The Emergency Food Assistance Program and the Soup Kitchen/Food Bank Program (SK/FB) give States the option of food distribution through both programs or through the Soup Kitchen/Food Bank Program only. Food is distributed through the Soup Kitchen/Food Bank Program using TEFAP funds for distribution costs. The TEFAP program helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food and nutrition assistance at no cost. It provides food and administrative funds to States to supplement the diets of these groups.

The Commodity Supplemental Food Program (CSFP)

The Commodity Supplemental Food Program (CSFP) works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods. Children who were certified and receiving CSFP benefits as of February 6, 2014, can continue to receive assistance until they are no longer eligible under the program rules. As required by the Agricultural Act of 2014 (P.L. 113-79), women, infants, and children who apply to participate in CSFP on February 7, 2014, or later cannot be certified to participate in the program. Such individuals may be eligible for other nutrition assistance programs, such as the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Supplemental Nutrition Assistance Program (SNAP), and other nutrition assistance programs. CSFP is administered at the federal level by the Food and Nutrition Service (FNS), an agency of the U.S. Department of Agriculture. Through CSFP, USDA distributes both food and administrative funds to participating states and Indian Tribal Organizations (ITOs). CSFP food packages do not provide a complete diet, but rather are good sources of the nutrients typically lacking in the diets of the

PROGRAM NARRATIVE

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

beneficiary population. The program is authorized under Section 4(a) of the Agriculture and Consumer Protection Act of 1973. Federal regulations covering CSFP can be found in 7 CFR Parts 247 and 250. An average of almost 630,000 people each month participated in the program in fiscal year (FY) 2017.

Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Program

The SNAP Employment and Training Program (E&T) was established by the Food Security Act of 1985. E&T assists SNAP recipients, who are Able Bodied Adults without Dependents (ABAWD), in obtaining the education or training needed to become employable. An ABAWD is a person between the ages of 18 and 49 who has no dependents and is not disabled. The E&T program offers employment counseling and referrals to various training providers including community colleges. E&T also offers work program slots to ABAWDs in a workforce component. Participants are reimbursed \$50 monthly for transportation expenses. Effective January 1, 2016, MDHS implemented a mandatory E&T program to serve the State's ABAWD population. The ABAWD's participation in E&T is considered a work registration requirement.

I. Current program activities as supported by the funding in Columns 6 - 15 (FY17 Estimated & FY18 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions of MBR-1-03-A):

The Division of Economic Assistance is not requesting an increase in funding for current program activities.

II. Additional program activities that will result from increased funding requested in Columns 16 -20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

The Division of Economic Assistance is not requesting funding for additional program activities.

III. New program activities that will result from increased funding requested in Columns 21-25 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

The Division of Economic Assistance is not requesting funding for any new activities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Maintenance of Effort:

The agency is requesting to be restored back to FY 2020 funding. This increase is being requested in the Division of Economic Assistance to assist with the TANF Maintenance of Effort.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

8 - TANF Work Program

Name of Agency

Program Name

I. Program Description:**I. Program Description:**

The Division of Economic Assistance administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. Other program components within SNAP are the Mandatory Employment and Training (E&T) Program, the Treasury's Offset Program (TOP), Nutrition Education Program (NEP), Temporary Food Assistance Program (TEFAP) and the Soup Kitchen/Food Bank Program (SK/FB). The Division of Economic Assistance also administers the State's Public Assistance Programs which include the Temporary Assistance for Needy Families (TANF) Program and the TANF Work Program.

Programmatic and administrative oversight is provided at the State level. Program services are provided in 82 County and 3 branch offices across the State with support and supervision provided by 5 Regional offices. Support units at the State level include Policy, Work Programs, and Training. There are two entities within the Quality Assurance Unit which conduct Programmatic Reviews: the Quality Control Unit and Management Evaluation/Corrective Action Unit. The Division of Economic Assistance also encompasses a Customer Service Unit to handle inquiries and complaints from recipients and the public.

II. Program Objective:**TANF Work Program (TWP)**

The State law in Title 43, Chapter 17, was amended in 1997 to implement the TANF Work Program (TWP) and TANF Program options statewide. The TWP continues the welfare reform focus to provide temporary financial assistance while able-bodied parents and needy caretaker relatives receive services to enable them to become employed and self-supporting. The MDHS and the Mississippi Department of Employment Security (MDES) partnered in January 2017 to assist with providing case management duties. MDES staff will be responsible for completing work readiness assessments, developing individual employment plans and assisting TWP participants with job readiness training, education and workforce skills training through their network of WIN Jobs Centers. The WIN Job Centers will service all non-exempt TWP participants with employment, job placement, job skills/training, career counseling, and other valuable services. All MDHS county offices will continue to be responsible for conducting TWP orientation for all adult applicants included in the TANF assistance unit. The MDHS Case Manager will administer the Substance Abuse Subtle Screening Inventory (SASSI) questionnaire to all adult TANF applicants (exempt and non-exempt). MDHS Case Managers are also responsible for informing participants of the TWP goal, TANF time limits, allowable work activities, supportive services, participation verification, personal responsibility, adverse actions, fair hearings and child support requirements. Incentives designed to enhance job retention include earned income disregards, and transitional services after termination of cash assistance, i.e., transitional child care, transitional transportation, continuum opportunities, and funds for work-related expenses are also discussed.

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

9 - Social Services Block Grant

Name of Agency

Program Name

I. Program Description:**SUMMARY:**

The Omnibus Reconciliation Act of 1981 [P.L. 97-35] amended title XX of the Social Security Act establishing the Social Services Block Grant (SSBG). Each year, the Federal Government allocates funds to States/Territories to support social services for vulnerable children, adults, and families through the SSBG. States have broad discretion in the specific services they support with SSBG funds and may tailor these funds over time to changes in the needs of their populations.

II. Program Objective:**Purpose:**

The purpose of the Social Services Block grant in Mississippi is to protect vulnerable individuals' and to assist individuals in achieving or maintaining self-sufficiency. Eligible persons for services are persons whose income is at or below poverty level, or who are unable to care for themselves.

GOALS:

Title XX of the Social Security Act are developed and implemented based on these missions and the goals. The broad-based goals are:

- Achieve or maintain economic self-support to prevent, reduce or eliminate dependency;
- Achieve or maintain self-reliance, including reduction or prevention of dependency;
- Prevent or remedy neglect, abuse or exploitation of children and adults unable to protect their own interests or preserve, rehabilitate or reunite families;
- Prevent or reduce inappropriate institutional care by providing for community-based care, home-based care or other forms of support in the person's home; or secure referral or admission for institutional care when other forms of care are not appropriate or provide services to individuals in institutions.

ELIGIBILITY:

Basic eligibility definitions listed below; however, specific characteristics of the "individual" vary by program.

- Child: A person who is less than 18 years of age
- Adult: A person who is age 18 or older
- Family: A family group defined as the client and all individuals living together in which there is a legal and/or caretaker relationship.

Eligibility Criteria: Two factors determining SSBG Eligibility: (1) the person need for the service(s), and (2) the person's financial need.

Personal Need Factor: Persons are not necessarily eligible to receive a service listed in this plan just because they are financially eligible. There must be an identifiable personal need for the service.

Financial Need Factor: There must be a financial need to be eligible for SSBG funding, with the exception of information and referral services, needs assessment, protective services, Senior Care Act services and other mandated services. Mandated services include services for children in the custody and guardianship of DCF and for their families.

A person's income status determines financial need for program assistance. Persons residing in the state are financially eligible for social services if they are recipients of public assistance through one of the following programs

PROGRAM NARRATIVE

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

- TANF
- Foster Care
- Supplemental Security Income (SSI) under Title XVI of the Social Security Act
- Medical Assistance through Title XIX

Services:

The State of Mississippi uses Social Services Block Grant funds to support those services as agreed to by the State of Mississippi in accordance with federal and state laws.

The emphasis of the Social Services Block Grant will be on prioritizing services if protection, services that have long-term impact to reduce dependency and enhance self-sufficiency, and services that support vulnerable populations enabling them to remain in their home and community, thereby avoiding or reducing institutionalizing.

The following broad service categories shall govern all service activities supported by the Social Services Block Grant allocations for Fiscal Year 2022.

Self-Sufficiency: Social support services which directly relate to decreased government or non-government assistance in daily living.

Protection: Social support services are essential to the protection or well-being of an individual or family.

Maintenance: Social support services are necessary to allow an eligible individual to maintain an existing standard of living.

Division of Aging and Adult Services:

Services target Mississippians age 60 and older whose socio-economic, functional and/or geographic isolation places him or her in a frail, vulnerable target level on the DAAS Client Screening Form.

Adult Protective Services (APS) protects the rights of vulnerable adults who may be victims of abuse, neglect or exploitation as defined in Mississippi's Vulnerable Adults Act. APS services targeted to Mississippians age 18 and older who reported as alleged victims of vulnerability.

PROPOSED SERVICES TO BE FUNDED

- Adult Protective Services
- Adult Day Care
- Case Management
- Home Delivered Meals
- Homemaker/Home health Aide
- Information & Assistance (Prescription Assistance program)
- Ombudsman
- Respite Care
- Transportation

Division of Youth Services:

The Division of Youth Services provides supervision and evaluation through the implementation of policy and procedures

PROGRAM NARRATIVE

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

ensuring that federal and state regulations followed and funds executed appropriately and effectively. The Division of Youth Services' Community Services Program has Youth Services Counselor's assigned to each youth court in the state, which provide counseling and case management services for troubled children and their families. Additional duties include probation and parole supervision, collection of case information and related casework duties, and data collection.

Mississippians Served: FFY2018 vs FFY2019

2018 SSBG Expenditures/Recipients

Expenditures Recipients

Case Management \$322,634 2,125

Day Care- Adults \$216,660 616

Home-Based Services \$2,517,437 15,649

Home-Delivered Meals \$2,397,868 26,682

Information & Referral \$263,748 1,097

Legal Services \$230,279 1,014

Protective Services -Adults \$2,477,899 3,224

Special Services-Youth at Risk \$5,519,969 4,855

Transportation \$1,153,879 5,758

Other Services \$43,290 81

Administrative Costs \$1,252,395

Total SSBG Expenditures \$16,396,058 61,101

2019 SSBG Expenditures/Recipients

Expenditures Recipients

Case Management \$352,498 2,100

Day Care- Adults \$250,282 557

Home-Based Services \$2,225,796 13,765

Home-Delivered Meals \$2,282,930 28,260

Information & Referral \$283,518 1,159

Legal Services \$249,859 22,555

Protective Services -Adults \$3,391,614 3,249

Special Services-Youth at Risk \$1,109,240 125

Transportation \$1,262,125 5,938

Other Services \$43,129 65

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Administrative Costs \$1,291,653

Total SSBG Expenditures \$12,742,644 77,648

PROGRAM NARRATIVE

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

Department of Human Services - Consolidated

10 - Youth Services

Name of Agency

Program Name

I. Program Description:

Human Services - Division of Youth Services

I. Program Description:

The Division of Youth Services (DYS) is designated by the Executive Director of Human Services to administer law and policy regarding Youth Services, to establish standards, and to provide supervision of Youth Services programs (Section 43-27-8, Mississippi Code of 1972, Annotated). The DYS is mandated by statute to provide and administer professional counseling and related services to children brought before Mississippi's Youth Courts (Section 43-27-20, Mississippi Code of 1972, Annotated), and to provide and administer Institutional Services for delinquent children committed to the custody of DYS by Mississippi's Youth Courts (Section 43-27-22, Mississippi Code of 1972, Annotated). The DYS is also required to collect and publish statewide statistical data regarding Youth Court cases (Section 43-21-257, Mississippi Code of 1972, Annotated).

DYS provides services to troubled children and families in their home communities through the activities of its community services component. Other services are provided to institutionalize delinquent children through Oakley Youth Development Center (OYDC). The DYS central administrative staff coordinates the services/activities of the institutional and community services components. Central Staff also coordinates all youth movement required by the Interstate Compact for Juveniles.

DYS Community Services employs, trains, and supervises Youth Services Counselors and clerical staff assigned to local Youth Courts. Youth Services Counselors provide various services within the Youth Court including: (1) supervising and counseling children on probation and parole, (2) serving as Informal Adjustment Counselors, and (3) collecting, analyzing, and submitting social histories and other background information for juveniles' court appearances.

Institutional services for delinquent juveniles are provided by DYS at the OYDC. Oakley provides a variety of services for males and females ages ten through eighteen, within a medium security environment. Oakley only serves youth adjudicated for an act which as an adult would be a felony.

On-campus services provided include mental health, recreational, educational, vocational, social, and medical/psychiatric/dental services.

While in DYS custody, all services are provided based on each youth's individual service plan, which is developed following admission screening and evaluation by professional staff.

II. Program Objective:

PROGRAM NARRATIVE

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

II. Program Objective:
PROGRAM NARRATIVE

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

(To Accompany Form MBR-1-03)

The DYS is divided into two units: Oakley Youth Development Center (OYDC) and Community Services. The DYS Community Services' objective is to provide counseling, supervision, referral, and appropriate placement services through Youth Services Counselors working within the Youth Court jurisdiction. This component provides immediate counseling and assistance to children and families involved with the Youth Court in order to divert children from DYS institutional care. The institutional component's objective is to provide rehabilitation/habilitation services through a predominately staff-secured residential care facility for youth adjudicated delinquent and placed in the custody of the Mississippi Department of Human Services. The DYS institution provides a resource to the Youth Courts and community staff for children who cannot function in their own homes or communities and for children who are a threat to themselves or to public safety. Without these services, children in trouble would be left without adequate assistance either in their communities or in needed institutional care or certified to adult system with no services. Three educational components provided for psycho-educational care are (1) advanced academic/vocational classes, (2) psychological counseling and (3) pre-release transitional services.

III. Current program activities as supported by the funding in Columns 6-15 (FY19 Estimated & FY20 Increase/Decrease for continuation) of MBR -1-03 and designated Budget Unit Decisions of MBR-1-03-A:

The Division of Youth Services is requesting an increase of \$3,879,179 in Salaries to fund 115 additional staff for OYDC to bring it up to full capacity. The Division is not requesting any new positions. The positions will come from vacancies within the agency.

IV. Additional program activities that will result from increased funding requested in Columns 16-20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

The DYS is requesting \$4,357,096 additional funds for expansion of OYDC programs.

V. New program activities that will result from increased funding requested in Columns 21 - 25 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

The DYS is requesting \$8,000,000 additional funds for evening reporting centers (AOPs). These services were discontinued in the past because the agency lost the funding stream for these programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Juvenile Facility Improvement:

(1) The purpose of this section is to outline and structure a long-range proposal in addition to certain immediate objectives for improvements in the juvenile facilities of the Division of Youth Services of the Mississippi Department of Human Services in order to provide modern and efficient rehabilitation facilities for juvenile offenders in Mississippi, who are committing an increasing percentage of serious and violent crimes.

(2) The Division of Youth Services shall establish, maintain and operate an Adolescent Opportunity Program (AOP) throughout the state, which may include non-Medicaid assistance eligible juveniles. Beginning July 1, 2016, subject to availability of funds appropriated therefor by the Legislature, AOP professional services, salaries, facility offices, meeting rooms and related supplies and equipment may be provided through contract with local mental health or other nonprofit community organizations. Each AOP must incorporate evidence-based practices and positive behavioral intervention that includes two (2) or more of the following elements: academic, tutoring, literacy, mentoring, vocational training, substance abuse treatment, family counseling and anger management. Programs may include, but shall not be limited to, after school and weekend programs, job readiness programs, home detention programs, community service conflict resolution programs, restitution and community service.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

1 - Support Services

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Program Budgets & 5-Year Strategic Plans Supported (Number of)	0.00	0.00	9.00	9.00
2 Number of action plans for Single Audit findings (Number of)	0.00	0.00	95.00	95.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of Referred/Obtained Fraud Investigations Conducted Timely (%)	100.00	100.00	100.00	100.00
2 Percentage of Monitoring Reviews Conducted within Acceptable Timeframes (%)	98.00	100.00	98.00	98.00
3 Percentage of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely (%)	99.00	0.00	99.00	99.00
4 Percentage of Special Investigations Conducted (%)	95.00	100.00	95.00	95.00
5 Percentage of Referred/Directed Investigative Audits Conducted (%)	100.00	100.00	100.00	100.00
6 Percentage of Single Audit Findings for Which Action Plans Were Implemented (%)	0.00	0.00	0.00	0.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 An Acceptable Annual Budget Request and 5-Year Strategic Plan to the Legislative Budget Office & the Department of Finance and Administration & an Unqualified Audit by the State Auditor's Office	99.00	98.00	99.00	99.00
2 Total Amount of Funds Recovered (\$)	3,500,000.00	4,374,958.08	3,500,000.00	3,500,000.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

2 - Aging & Adult Services

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.20	0.17	0.20	0.17
2 Community Services - Age 60 + (Persons Served)	73,787.00	184,398.00	73,787.00	203,297.00
3 In-Home Services - Age 60 + (Persons Served)	100,542.00	26,282.00	100,542.00	28,975.00
4 Congregate Meals (Number of)	232,791.00	445,974.00	232,791.00	491,685.00
5 Home Delivered Meals (Number of)	1,486,361.00	1,996,468.00	1,486,361.00	2,201,105.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Home Delivered Meals, Percent Reduction of Persons on Waiting list (%)	0.00	0.00	5.00	5.00
2 Increase in the Number of Clients Served or Units Measured by 5%	15.00	0.00	15.00	15.00
3 Increase the Number of Clients Served in the Older Adult Nutrition Program by 5%	0.00	0.00	10.00	10.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 In Home Services (Reduction in Institutional Placement)	0.00	0.00	0.00	0.00
2 Better Health and Greater Independence	0.00	0.00	15.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

3 - Child Support Enforcement

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percent Change in Total Collections (%)	0.00	18.30	1.50	(2.50)
2 Percent Change in Paternities Established (%)	0.00	(3.40)	(4.00)	3.30
3 Percent Change in Obligations Established (%)	0.00	(10.10)	2.00	12.50
4 Child Support Cases Current on Payments (%)	30.00	29.50	25.00	(2.53)
5 Obligations Established (Number of)	22,500.00	14,510.00	25,200.00	16,000.00
6 Paternities Established (Number of)	18,000.00	13,958.00	12,200.00	15,500.00
7 Absent Parents Located (Number of)	60,000.00	63,652.00	72,000.00	68,000.00
8 Total Collections (\$)	365,000,000.0	439,663,792.0	374,500,000.0	378,000,000.0

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase Collections (\$)	374,500,000.0	439,663,792.0	380,000,000.0	378,000,000.0
2 Increase the Number of Paternities Established	12,200.00	13,958.00	15,000.00	15,500.00
3 Increase the Number of Obligations Established	25,200.00	14,510.00	16,000.00	16,000.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

4 - Community Services

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase in Rate of Household Attaining Self-Sufficiency (%)	2.00	0.00	2.00	0.00
2 Percent Increase in the Number of Households Stabilized (%)	2.00	0.00	2.00	0.00
3 Households Weatherized (Number of)	516.00	258.00	516.00	516.00
4 Households Achieving Self-Sufficiency CSBG/LIHEAP (Number of)	882.00	0.00	882.00	0.00
5 Households That Received Assistance with Leveraging Funds (Number Of)	0.00	39,717.00	43,689.00	48,058.00
6 Households That Received Emergency Crisis Funds (Number Of)	0.00	3,391.00	3,730.00	4,103.00
7 People That Secured Adequate Employment (Number Of)	0.00	2,343.00	2,460.00	2,583.00
8 Disabled Served CSBG/LIHEAP (Number of)	18,000.00	22,117.00	18,000.00	26,762.00
9 Households Stabilized CSBG/LIHEAP (Number of)	17,712.00	0.00	17,712.00	0.00
10 Elderly Served by CSBG & LIHEAP (Number of)	19,579.00	16,820.00	19,579.00	20,352.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Days to Complete Eligibility Determination and Provide Service - LIHEAP (Number of)	2.00	0.00	0.00	0.00
2 Cost per Units of Served - CSBG	160.82	174.09	174.09	174.09
3 Cost per Household Served -LIHEAP	561.00	520.00	520.00	520.00
4 Maximum Cost to Weatherize One Dwelling (Not to Exceed the Federal Limit)	7,541.00	7,669.00	7,669.00	7,669.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase Family Self-Sufficiency Rate by Targeting Fewer Families Utilizing More Resources	0.00	2,998.00	0.00	0.00
2 Increase the Number of Households Served with Leveraging Funds by Generating More Funds from Last Year	0.00	274.00	0.00	0.00
3 Increase the Number of CABG/LIHEAP Households Stabilized	0.00	64,358.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

5 - Early Childhood Care & Dev

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Parent & Provider Applications Processed Through the Online Application Flow (Number of)	0.00	0.00	0.00	0.00
2 Parent & Provider Redeterminations Processed Through the Online Flow (Number of)	0.00	0.00	4,221.00	4,221.00
3 Parents Adding New Children to Preexisting Cases Through the Online Flow (Number of)	0.00	0.00	0.00	0.00
4 Parents Requesting a Change of Provider Through the Online Flow (Number of)	0.00	0.00	0.00	0.00
5 Children Served (Number of)	28,000.00	0.00	28,000.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average Days to Approve or Deny Parent & Provider Applications (Number of)	0.00	0.00	0.00	0.00
2 Percentage of Parent & Provider Redeterminations Completed Online for Respective Redetermination Time Periods (%)	0.00	0.00	0.00	0.00
3 Children Added to Existing Child Care Subsidy Case Records per Year (Number of)	0.00	0.00	0.00	0.00
4 Change of Provider Requests Processed Through the Online Flow (Number of)	0.00	0.00	0.00	0.00
5 Average Cost per Child: School-Age (After School) (\$)	0.00	0.00	0.00	0.00
6 Average Cost Per Child: School-Age (summer) (\$)	0.00	0.00	0.00	0.00
7 Average Cost Per Child: Pre-School (\$)	0.00	0.00	0.00	0.00
8 Average Cost Per Child: Toddlers (\$)	0.00	0.00	0.00	0.00
9 Average Cost Per Child: Infants (\$)	0.00	0.00	0.00	0.00
10 Average Cost Per Child: Special Needs (\$)	0.00	0.00	0.00	0.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase in Number of Children to Be Served by 1%	0.00	0.00	0.00	0.00
2 Maintaining Number of Children in Eligible Families Served	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

6 - Assistance Payments

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 The Dollar Value of Transportation Stipends (\$)	3,501,810.00	3,501,801.00	3,501,810.00	3,501,810.00
2 Number of Transportation Stipends (Number of)	13,849.00	13,849.00	13,849.00	13,849.00
3 Number of TANF Clients in Job Search (Number of)	25.00	25.00	25.00	25.00
4 Claims (Number of)	0.00	0.00	0.00	0.00
5 Total Dollar Value of Claims (\$)	0.00	0.00	0.00	0.00
6 Dollar Amount of Assistance (\$)	690,000.00	441,752.00	690,000.00	690,000.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Dollar Amount of Assistance (\$)	690,000.00	0.00	690,000.00	690,000.00
2 Transportation Is One of the Essential Supported Services in Moving Families off TANF to Self-Sufficiency	0.00	0.00	0.00	0.00
3 An Increase in Job Search Will Enable TANF Client to Find Employment More Quickly Which Will Lead to Self-Sufficiency	0.00	0.00	0.00	0.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Maintain or Increase the Supportive Services That Will Enable Families to Move to Self-Sufficiency	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

7 - Food Assistance

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of Mississippi Households Receiving SNAP Benefits (%)	22.51	22.51	22.51	22.51
2 Counties in Which E&T Services Are Offered (Number of)	82.00	82.00	82.00	82.00
3 Increase the Participation Rate in the SNAP Program	0.00	0.00	0.00	0.00
4 SNAP Accuracy Rate Achieved	98.00	96.00	98.00	98.00
5 Clients Participating in E&T Services (Number Of)	6,500.00	6,500.00	6,500.00	6,500.00
6 Total SNAP Clients in Counties Where E&T Services Are Available (Number Of)	6,500.00	6,500.00	6,500.00	6,500.00
7 Dollar Value of SNAP Benefits Saved (\$)	0.00	0.00	0.00	0.00
8 Average Monthly Households	225,000.00	0.00	225,000.00	225,000.00
9 Supplement Nutrition Assistance Program - SNAP (\$)	716,413,100.0	58,124,348.00	716,413,100.0	716,413,100.0

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Reduce Cases of Food Insecurity Thru Greater Participation in the SNAP Program	0.00	0.00	0.00	0.00
2 Increase Accuracy Rates & Lower the Fraud and Abuse Rates (%)	0.00	0.00	0.00	0.00
3 Percentage of Clients Participating in E&T Services Is Available (%)	1.00	1.00	1.00	1.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increased SNAP Outreach Efforts with the Agency's Partners	446,875.19	0.00	0.00	0.00
2 Maintain/Reduce Previous Year's Error Rate	2.00	0.00	0.00	0.00
3 Employ 10 Clients	50.00	0.00	0.00	0.00
4 Effective E&T Program	0.00	0.00	0.00	0.00
5 Maintain SNAP Accuracy Rate of	98.00	0.00	0.00	0.00
6 Maintain Establishment of SNAP Claim	0.00	0.00	0.00	0.00
7 Save \$10,000 in SNAP Benefits	0.00	0.00	0.00	0.00
8 Maintain Collections at the Previous Year's Level	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

8 - TANF Work Program

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of Households Receiving TANF During the Year (%)	49.00	49.00	49.00	49.00
2 Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	19.00	19.00	19.00	19.00
3 Percentage of TANF Participants in Job Training Who Enter Employment (%)	30.00	30.00	30.00	30.00
4 Percentage of TANF Participants in Job Training Who Remain Employed for: Five Years After Leaving the Program (%)	65.00	65.00	65.00	65.00
5 Percentage of TANF Participants in Job Training Who Remain Employed for: One Year After Leaving the Program (%)	75.00	75.00	75.00	75.00
6 Persons Employed Through the TANF Work Program for the Year (Number of)	720.00	177.08	720.00	720.00
7 Average Monthly Persons Served in TANF Work Program (Number of)	1,107.00	588.67	1,107.00	1,107.00
8 Households Receiving TANF Benefits During the Year (Number of)	4,600.00	46,000.00	4,600.00	4,600.00
9 Average Monthly TANF Households (Number of)	4,600.00	208,034.00	4,600.00	4,600.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 TANF Work Program Participation Rate (%)	60.00	54.00	60.00	60.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Continuation of TANF Work Program	30.00	0.00	30.00	30.00
2 Maintenance of a TANF Work Participation Rate at Least 50% or Higher for Single Parent Households	49.00	0.00	49.00	49.00
3 Meet TANF Work Participation Rate of 50%	60.00	58.10	60.00	60.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

9 - Social Services Block Grant

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Clients Served, Youth Services (Number of)	12,880.00	0.00	12,880.00	12,880.00
2 Clients Served, Aging & Adult Services (Number of)	21,178.00	63,678.00	21,178.00	21,178.00
3 Clients Served, Division of Family & Children's Services (Number of)	75,611.00	0.00	75,611.00	75,611.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average Cost per Client Served by the Division of Youth Services (\$)	0.00	0.00	0.00	0.00
2 Average Cost per Client Served by the Division of Family & Children's Services (\$)	0.00	0.00	0.00	0.00
3 Average Cost per Client Served by the Division of Aging and Adult Services (\$)	0.00	156.93	156.93	156.93

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Needy Individuals in the State Receive Optimum Social Services Assistance from SSBG Funds	0.00	141,978.00	141,978.00	141,978.00

PROGRAM PERFORMANCE MEASURES

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

Department of Human Services - Consolidated (651-00)

10 - Youth Services

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Counselors Receiving Annual Training (Number of)	110.00	110.00	110.00	90.00
2 Visits to All Regions by Division Director & Director of Community Services (Number of)	2.00	0.00	86.00	0.00
3 Program Audits Conducted Externally During the Year (Number of)	4.00	0.00	0.00	0.00
4 Additional Staff Requested (Number of)	0.00	0.00	0.00	0.00
5 Children Diverted from Institutional Care (%)	85.00	98.00	85.00	95.00
6 Volunteers - Community Services/Institution (Number of)	100.00	0.00	100.00	0.00
7 Institutional Component (Children Served)	300.00	15.00	300.00	300.00
8 Community Services (Children Served)	12,500.00	15,015.00	12,500.00	15,000.00
9 Children Placed in Alternative Placement (Number of)	0.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Recidivism Rate (%)	20.00	20.00	20.00	20.00
2 Percentage Reduction in Caseloads Due to Annual Training (%)	15.00	22.00	15.00	15.00
3 Percentage of Oakley Staff Receiving Annual Training (%)	95.00	98.00	95.00	95.00
4 Percentage of Regions Visited by Division Director & Director Community Services (%)	100.00	0.00	0.00	0.00
5 Percentage of Programs Audited Externally by Independent Groups During the Year (%)	100.00	100.00	100.00	100.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per Child Served in DYS Community (\$)	5,000.00	4,735.00	5,000.00	5,000.00
2 Cost per Child Served in Institutions (\$)	75,000.00	82,781.00	75,000.00	75,000.00
3 Juvenile Cases Appropriately Closed by Dys Community Services Staff (Number of)	8,000.00	0.00	0.00	0.00
4 Counselors Have a Better Understanding of Job Responsibilities, Serve Courts in a More Effective Manner, & Become More Efficient at Their Jobs	0.00	0.00	0.00	0.00
5 Staff Becomes More Compliant with Facility Policies and Provides Better Services to the Youth Assigned to Oakley Resulting in Reduced Recidivism by 10% per Year over the Previous Year	0.00	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Human Services - Consolidated (651-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Support Services				
General	9,081,683	(272,451)	8,809,232	(3.00%)
State Support Special				
Federal	22,957,442	(688,723)	22,268,719	
Other Special				
TOTAL	32,039,125	(961,174)	31,077,951	

Narrative Explanation:

Any cuts will impact service delivery from grants tied to each of the areas for support.

Program Name: (2) Aging & Adult Services				
General	2,391,157	(71,734)	2,319,423	(3.00%)
State Support Special				
Federal	27,356,956	(860,676)	26,496,280	
Other Special	2,119,779	(23,627)	2,096,152	
TOTAL	31,867,892	(956,037)	30,911,855	

Narrative Explanation:

Any cuts will impact service delivery, i.e. Title III – 5% Match Requirement Subgrant / 25% Match Requirement Administrative & 5% Administrative Cap.

Program Name: (3) Child Support Enforcement				
General	11,585,820	(347,575)	11,238,245	(3.00%)
State Support Special				
Federal	38,030,062	(1,140,903)	36,889,159	
Other Special	6,293,937	(188,817)	6,105,120	
TOTAL	55,909,819	(1,677,295)	54,232,524	

Narrative Explanation:

Child Support:

Any cuts will impact service delivery, i.e. Child Support – 34% Match Requirement, Access & Visitation – 10% Match Requirement

Program Name: (4) Community Services				
General				
State Support Special				
Federal	51,508,427		51,508,427	
Other Special				
TOTAL	51,508,427		51,508,427	

Narrative Explanation:

Program Name: (5) Early Childhood Care & Dev				
General	8,106,551	(243,197)	7,863,354	(3.00%)
State Support Special				
Federal	102,984,723	(2,819,542)	100,165,181	
Other Special	368,412	(281,052)	87,360	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Human Services - Consolidated (651-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	111,459,686	(3,343,791)	108,115,895	

Narrative Explanation:

Any cuts will impact service delivery, i.e. CCDF – FMAP Matching Requirement (CCDF Matching Funds only) & MOE Requirement (1,715,430)

Program Name: (6) Assistance Payments				
General	1,147,137	(25,714)	1,121,423	(2.24%)
State Support Special				
Federal	50,983,433	(1,102,395)	49,881,038	
Other Special	49,986	(41,527)	8,459	
TOTAL	52,180,556	(1,169,636)	51,010,920	

Narrative Explanation:

Any cuts will impact service delivery, i.e. TANF – MOE Requirement (21,724,308) & 15% Administrative cap, SNAP – 50% Administrative Match Requirement, TEFEAP – 50% Administrative Match Requirement

Program Name: (7) Food Assistance				
General	21,707,371	(659,274)	21,048,097	(3.04%)
State Support Special				
Federal	964,764,022	(28,264,824)	936,499,198	
Other Special	945,869	(1,064,730)	(118,861)	
TOTAL	987,417,262	(29,988,828)	957,428,434	

Narrative Explanation:

Any cuts will impact service delivery, i.e. TANF – MOE Requirement (21,724,308) & 15% Administrative cap, SNAP – 50% Administrative Match Requirement, TEFEAP – 50% Administrative Match Requirement

Program Name: (8) TANF Work Program				
General	134	(652)	(518)	(486.57%)
State Support Special				
Federal	5,980	(27,950)	(21,970)	
Other Special	6	(1,052)	(1,046)	
TOTAL	6,120	(29,654)	(23,534)	

Narrative Explanation:

Any cuts will impact service delivery, i.e. TANF – MOE Requirement (21,724,308) & 15% Administrative cap, SNAP – 50% Administrative Match Requirement, TEFEAP – 50% Administrative Match Requirement

Program Name: (9) Social Services Block Grant				
General				
State Support Special				
Federal	125,316		125,316	
Other Special				
TOTAL	125,316		125,316	

Narrative Explanation:

Program Name: (10) Youth Services				
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PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Human Services - Consolidated (651-00)

		Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	General	13,443,733	(403,311)	13,040,422	(3.00%)
	State Support Special				
	Federal	11,522,547	(345,676)	11,176,871	
	Other Special	1,031,894	(30,957)	1,000,937	
	TOTAL	25,998,174	(779,944)	25,218,230	

Narrative Explanation:

Any cuts will impact service delivery directly as this program is funded mostly by General Funds.

Program Name: (99) Summary of All Programs					
	General	67,463,586	(2,023,908)	65,439,678	(3.00%)
	State Support Special				
	Federal	1,270,238,908	(35,250,689)	1,234,988,219	
	Other Special	10,809,883	(1,631,762)	9,178,121	
	TOTAL	1,348,512,377	(38,906,359)	1,309,606,018	

Department of Human Services - Consolidated (651-00)

Name of Agency

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

B. Estimated number of meetings FY 2021:

C.	Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training	33,981	46,933	46,933
61060000 Empolyee Training	2,880	4,091	4,091
61070000 Travel Related Reg	8,930	12,381	12,381
61070000 Travel Related Registration	10,802	12,425	12,425
61080000 Rewards & awards			
Total	56,593	75,830	75,830
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods	2,184	2,745	2,745
61100000 Postal Serices	10,770	12,812	12,812
61100000 Transportation of Goods	10,068	15,138	15,138
61110000 Postal Services	1,941,501	2,287,915	2,287,915
61200000 Utilities	571,245	773,296	773,296
Total	2,535,768	3,091,906	3,091,906
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info	81,790	72,139	72,139
61310000 Promotional Expenses			
Total	81,790	72,139	72,139
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	1,905,576	2,317,162	2,317,162
61400000 Bldg & Floor Space Rnt	119,672	154,801	154,801
61400000 Building & Floor Space Rental	32,595	33,871	33,871
61400000 Building and Floor Space Rent	506,268	719,340	719,340
61420000 Equipment Rental	1,349,487	1,884,597	1,884,597
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	69,411	96,334	96,334
61490000 Other Rentals	76,448	108,411	108,411
Total	4,059,457	5,314,516	5,314,516
E. Repairs & Service (61500xxx)			
61500000 Repair & Maint Serv	158,654	188,714	188,714
61500000 Repair & Maint serv	346,559	483,304	483,304
61500000 Repair & Maintenance Services	86,601	123,081	123,081
Total	591,814	795,099	795,099

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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F. Fees, Professional & Other Services (6161xxxx-61699xxx)

61600000 Inter-Agency Fees	996,573	1,403,034	1,403,034
61600000 Inter-agency Fees	208,130	216,282	216,282
61600000 Inter-Agency	233,629	510,552	510,552
61655000 Architect and Preplan	5,550	7,740	7,740
61660000 Accounting And Financial			
61660000 Accounting and Financial	20,000	23,792	23,792
61670000 Legal and Related Services	36,925,492	41,294,061	41,294,061
61676000 Settlement Other Fee	17,054	23,783	23,783
61680000 Medical Services	560,935	781,448	781,448
61690000 Fees & Services-Professional Fees	1,712,140	1,507,008	1,507,008
61690000 Fees and Svc - Prof Fees	2,803,953	3,627,009	3,627,009
61690000 Fees & Svc-Prof Fees	1,205,583	1,431,453	1,431,453
61690000 Fees and Services	6,701,613	10,975,197	10,975,197
61690000 Fees And Services	301,453	420,400	420,400
61695000 Fees and Services 1099	3,454	4,907	4,907
61695000 Fees & Services Reimbursement 1099			
61695000 Fees & Services-Reimbursements 1099	1,416	1,246	1,246
61695000 Fees & Svc Reimb 1099	119	142	142
61696000 Fees & Svc Reimb No 1099	5,113	6,085	6,085
61696000 Fees & Services-Reimbursements No 1099	(447)	(393)	(393)
61696000 Fees & Svc Rmb no 1099	20,869	26,995	26,995
61696000 Fess and Services No 1099	6,769	9,616	9,616
61696000 Fees & Services Reimbursement - no 1099	426	594	594
61696000 Fees and Services Reimb No 1099	10,540	23,032	23,032
61696000 Fees&Svc Rmb no 1099	13	13	13
Total	51,740,377	62,293,996	62,293,996

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	133,405	185,475	185,475
61705000 Banking and Credit Card Fees	144,104	186,978	186,978
61710000 Membership Dues	27,842	28,415	28,415
61715000 Trade Subscriptions	26,121	34,130	34,130
61730000 Ldry Dry Clean & Towel	397	554	554
61735000 Salvage Demo Removal			
61735000 Salvage, Demo, Removal	17,382	20,678	20,678

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61740000 Environmental Services	16,692	23,277	23,277
61750000 Hwy ROW Housing Asst	225	291	291
61900000 PCard Contractual	5,826	11,941	11,941
61900000 Procurement Card - Contractual Purchases	700	994	994
61900000 Procurement Card-Contractual purchases	4,570	5,731	5,731
Total	377,264	498,464	498,464

H. Information Technology (61800xxx-61890xxx)

61800000 Basic Telephone Monthly - Outside Vendor	5,666	9,730	9,730
61800000 Telephone-Out Vend	101,498	133,197	133,197
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
61818000 Cell Time Out-Vend	248,049	320,860	320,860
61818000 Cellular Usage Time - Outside Vendor	219,128	314,923	314,923
61818000 Cell Time - Out Vend	3,216	3,342	3,342
61818000 Cell Time-Out Vend	130,673	185,669	185,669
61821000 Wireless Data Transmission-Not Cell-Outside Vendor			
61824000 Satellite Voice Transmission Services-Out Vendor			
61824000 Sat Voice Out Vend	515	732	732
61830000 IT Professional Fees-Outside Vendor	241,502	527,758	527,758
61830000 IT Professional Fess-Outside Vendor	2,877,118	3,422,648	3,422,648
61830000 IT Prof - Out Vend	3,333,684	4,119,400	4,119,400
61830000 IT Professional Fees - Outside Vendor	7,339,807	10,403,218	10,403,218
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	38,395	83,906	83,906
61836000 Outsrcd IT-Out Vend	1,891,314	2,446,480	2,446,480
61836000 Outsourced IT Solutions-Outside Vendor	91,500	111,509	111,509
61839000 Software - Out Vend	622,565	730,939	730,939
61839000 Southware - Out Vend	420,894	544,441	544,441
61839000 Software Acq, Installation & Maint - Out Vendor	91,554	200,075	200,075
61839000 Software Acq, Installation & Maint-Out Vendor	2,330,714	3,311,633	3,311,633
61839000 Software Acq, Installation & Main - Out Vendor	204,633	207,350	207,350
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data-Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend	267,644	322,260	322,260
61848000 Maintenance & Repair of IT Equipment	218,182	310,008	310,008
61848000 Maintenance & Repair of IT Equipment - outside Vendor	10,632	23,234	23,234

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61848000 Maint IT Eq Out Vend	27,128	34,675	34,675
61850000 Payments to ITS	23,286	30,090	30,090
61850000 Payment to ITS	1,382,583	2,142,198	2,142,198
Total	22,121,880	29,940,275	29,940,275
I. Other (61910xxx-61990xxx)			
61900000 Pcard Contractual	16,295	19,386	19,386
61900000 PCard Contractual	1,562	1,623	1,623
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	152,545	214,980	214,980
61960000 PY Exp Contractual	206,186	266,706	266,706
61960000 Prior Year Exp Contractual	528	549	549
61960000 Prior Year Expense-Contractual	303,805	422,602	422,602
61965000 Prior Year Expense-Contractual-1099			
Total	680,921	925,846	925,846
Grand Total (Enter on Line 1-B of Form MBR-1)	82,245,864	103,008,071	103,008,071
Funding Summary:			
General Funds	16,322,430	16,245,436	16,245,436
State Support Special Funds	5,000,000		
Federal Funds	58,471,901	80,320,425	80,320,425
Other Special Funds	2,451,533	6,442,210	6,442,210
Total Funds	82,245,864	103,008,071	103,008,071

**SCHEDULE C
COMMODITIES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62005000 Ammunition	3,724	7,499	7,499
62015000 Bldg and Construct Maint	9,967	18,488	18,488
62015000 Bldg & Construct Mat	8,529	8,879	8,879
62015000 Building and Construction Maintenance	393	537	537
Total	22,613	35,403	35,403

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials	7,686	13,848	13,848
62010000 Books, Periodicals, Maps & Instructional Materials	4,750	6,887	6,887
62010000 Book, Maps, and Instr Mat	273	250	250
62010000 Books, Maps, Instr Mat	3,161	4,320	4,320
62085000 Office Supplies and Materials	341,226	478,654	478,654
62100000 Printing Costs and Supplies	38,263	58,782	58,782
62100000 Printing Cost and Supplies	2,435	3,531	3,531
62100000 Printing Supplies	1,878	1,721	1,721
62400000 Furniture and Equipment	132,579	203,523	203,523
Total	532,251	771,516	771,516

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	16,436	28,544	28,544
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies	8,310	14,465	14,465
62110000 Parts & Access - Heating, Cooling, Plumbing, Electrical	27,968	38,215	38,215
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	20,213	37,271	37,271
62115000 Parts & Access - Office, IT, and Other Equip	267,548	417,004	417,004
62120000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	6,967	12,127	12,127
62120000 Parts & Access - Vehicles, Buses, Planes, Etc.	2,357	3,221	3,221
62130000 Tires and Tubes			
Total	349,799	550,847	550,847

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	21,289	37,176	37,176
62070000 Lab and Medical Supplies	162,421	280,602	280,602
62095000 Photographic Supplies and Processing	378	578	578
62105000 Promotional Materials	96,317	138,605	138,605
Total	280,405	456,961	456,961

**SCHEDULE C
COMMODITIES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62015000 Bldg & Construct Materials	21	23	23
62020000 Decals & Signs	1,867	1,993	1,993
62020000 Decals and Signs - Other Than Construction	8,562	14,725	14,725
62020000 Decals and Signs - Other Than construction			
62040000 Food For Business Meetings	29,972	42,722	42,722
62040000 Food for Business <eetings	131,994	180,352	180,352
62040000 Food for Business Meetings	1,263	1,156	1,156
62045000 Food for Persons	125,025	217,624	217,624
62045000 Food for Person	290	422	422
62046000 Food for Person P Card	129	182	182
62046000 Food for Persons P Card			
62060000 Janitorial & Clean	1,446	1,450	1,450
62060000 Janitorial and Cleaning Supplies	46,247	71,715	71,715
62065000 Kitchen, Caf $\square$, and Dining	28,939	50,372	50,372
62075000 Lawn and Garden Supply	7,108	12,372	12,372
62078000 Other Miscellaneous	328	350	350
62078000 Other Miscellaneous Supplies	1,927	2,610	2,610
62080000 Linens and Bedding	2,112	3,675	3,675
62090000 Pers Hygiene Supply	3,344	5,821	5,821
62115000 Parts - Office/IT/Oth	4,888	4,479	4,479
62135000 Uniforms and Apparel	27,902	41,205	41,205
62140000 Window Treatments and Carpet	495	862	862
62405000 Vehicle Equipment			
62410000 Cameras and Camera Equipment	27,479	47,831	47,831
62410000 Camera and Camera Equipment	172	235	235
62415000 Computer & Comp Eq	27,434	25,657	25,657
62415000 Computers and Computer Equipment	374,615	513,997	513,997
62900000 Procurement Card - Commodity Purchases	13,583	20,307	20,307
62900000 PCard Commodity	1,782	1,683	1,683
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expenses			
62960000 PY Exp Commodities	4,389	5,638	5,638

**SCHEDULE C
COMMODITIES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
62960000 Prior Year Expenses - Commodities	271	471	471
62999000 Commodities - No PO Requires	109	149	149
62999000 Commodities- No PO Requires			
Cameras and Camera Equipment 62410000	646	1,302	1,302
Computers and Computer Equipment 62415000	138,617	279,156	279,156
Decals and Signs - Other Than Construction 62020000	354	713	713
Food for Business Meetings 62040000	2,828	5,695	5,695
Food for Persons P Card 62046000	631	1,270	1,270
Janitorial and Cleaning Supplies 62060000	24,650	49,642	49,642
Kitchen, Café, and Dining 62065000	60	121	121
Other Miscellaneous Supplies 62078000	1,026	2,066	2,066
Petty Cash Expenses - Commodities 62910000	4,000	8,055	8,055
Prior year Expense - Commodities 62960000	9,802	19,740	19,740
Procurement Card - Commodity Purchases 62900000	40,225	81,008	81,008
Uniforms and Apparel 62135000	775	1,561	1,561
Total	1,097,307	1,720,407	1,720,407
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,282,375	3,535,134	3,535,134
Funding Summary:			
General Funds	666,655	611,933	611,933
State Support Special Funds			
Federal Funds	1,605,368	2,801,040	2,801,040
Other Special Funds	10,352	122,161	122,161
Total Funds	2,282,375	3,535,134	3,535,134

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Department of Human Services - Consolidated (651-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
Grand Total <i>(Enter on Line 1-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**

Department of Human Services - Consolidated (651-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

Slatwall Panels	1	2,174	2	4,353	2	4,353
Office Furniture	9	17,911	18	35,865	18	35,865
Computers	26	33,622	15	27,077	15	27,077
Exec. Chairs			1	533	1	533
Storage Cabinets			1	659	1	659
Desks			9	18,000	9	18,000
Desk Chairs			9	3,000	9	3,000
Workstations			2	7,200	2	7,200
Overhead Projectors			1	280	1	280
File Cabinets			4	2,400	4	2,400
Credenzas			1	1,000	1	1,000
Printer Stands			2	358	2	358
TV	3	3,500	2	2,378	2	2,378
Total		57,207		103,103		103,103

D. IS Equipment (DP & Telecommunications) (63200xxx)

Cameras	7	6,670	14	13,354	14	13,354
Computers	280	291,631	152	347,689	152	347,689
Tablets	21	9,197	42	18,416	42	18,416
Network Switch and Firewall	2	94,299	3	102,207	3	102,207
computers	31	51,443	1	1,282	1	1,282
Network Switch and firewall	3	13,228	2	45,468	2	45,468
Network Switch	3	9,604				
Laptop Computers			4	8,000	4	8,000
Personal Computers	7	9,538	2	4,000	2	4,000
Laser Printers			2	1,280	2	1,280
Telephone Sets			3	450	3	450
Docking Stations			24	4,800	24	4,800
Monitors			48	7,392	48	7,392
Kiosk Stands	85	109,380	1	74,299	1	74,299
Processors (Wyse 3040 BTX)	250	64,200	1	43,609	1	43,609
Portable radios	21	10,134	1	32,628	1	32,628
Total		669,324		704,874		704,874

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Human Services - Consolidated (651-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Shredders			1	400	1	400
Slatwall Panels	4	7,122	1	4,838	1	4,838
Total		7,122		5,238		5,238

Grand Total (Enter on Line 1-D-2 of Form MBR-1)		733,653		813,215		813,215
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Funding Summary:				
General Funds	94,144	96,391	96,391	
State Support Special Funds				
Federal Funds	636,813	704,985	704,985	
Other Special Funds	2,696	11,839	11,839	
Total Funds	733,653	813,215	813,215	

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

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

63300100 Car	14						
63300100 Truck	5						
63300100 Van	7						
Total (A)	26						

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)

Iphone		1					
Cellphones		3					
Cell phones	229						
Cellular telephone	55						
Data Hotspot	3						
Apple iPhone	7						
63400000 Telephone Cellular	53						
Total	347	4					

C. Wireless Personal Digital Assistants (63400xxx)

Telephone Cellular	1						
iPhone	1						
Total	2						

Grand Total

(Enter on Line 1-D-4 of Form MBR-1)

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)

67020000 Grantor Payments Nontaxable	44,699,280	63,335,711	63,335,711
672020000 Grantor Payments Nontaxable	1,567,069	1,839,992	1,839,992
67485000 Other Aid	57,346	1,458,268	1,458,268
Total	46,323,695	66,633,971	66,633,971

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

67055000 Children Assistance	1,116,831	1,463,048	1,463,048
67085000 Other Assistance	72,933,992	85,811,317	85,811,317
67090000 EBT - Family Assistance	711,978,741	932,691,754	932,691,754
67199000 Miscellaneous Refunds	77	157	157
67485000 Other Aid	1,489,435	1,946,095	1,946,095
67998000 Prior Year Expense - Subsidies	434,573	837,530	837,530
679980000 Prior Year Expense - Subsidies	3,941	3,793	3,793
68505000 Transfer to Subgrant			8,000,000
68505000 Transfer to Subgrantee	35,864,056	48,113,236	48,113,236
68515000 Transfer to Other Funds	6,191,026	8,512,799	10,948,800
68515000 Transfers to Other Funds	230,935	469,872	469,872
685150000 Trasfer to Other Funds	666,165	641,097	641,097
Total	830,909,772	1,080,490,698	1,090,926,699

Grand Total (Enter on Line 1-E of Form MBR-1)	877,233,467	1,147,124,669	1,157,560,670
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Funding Summary:			
General Funds	32,743,117	31,685,344	42,121,345
State Support Special Funds			
Federal Funds	842,702,597	1,111,572,875	1,111,572,875
Other Special Funds	1,787,753	3,866,450	3,866,450
Total Funds	877,233,467	1,147,124,669	1,157,560,670

NARRATIVE
2022 BUDGET REQUEST

Department of Human Services - Consolidated (651-00)

Name of Agency

Salaries

The MDHS is not requesting an increase in Salaries.

Travel

The MDHS is not requesting an increase in Travel.

Contractual Services

The MDHS is not requesting an increase in Contractual Services.

Commodities

The MDHS is not requesting an increase in Commodities.

Other than Equipment

The MDHS is not requesting an increase in Other Than Equipment.

Equipment

The MDHS is not requesting an increase in Equipment.

Vehicles

The MDHS is not requesting an increase in Vehicles.

Subsidies, Loans & Grant

The MDHS is requesting an increase in Subsidies, Loans & Grants for the following area.

The Division of Youth Services is requesting \$8,000,000 to restart modified AOP programs.

(1) The purpose of this section is to outline and structure a long-range proposal in addition to certain immediate objectives for improvements in the juvenile facilities of the Division of Youth Services of the Mississippi Department of Human Services in order to provide modern and efficient rehabilitation facilities for juvenile offenders in Mississippi, who are committing an increasing percentage of serious and violent crimes.

(2) The Division of Youth Services shall establish, maintain and operate an Adolescent Opportunity Program (AOP) throughout the state, which may include non-Medicaid assistance eligible juveniles. Beginning July 1, 2016, subject to availability of funds appropriated therefor by the Legislature, AOP professional services, salaries, facility offices, meeting rooms and related supplies and equipment may be provided through contract with local mental health or other nonprofit community organizations. Each AOP must incorporate evidence-based practices and positive behavioral intervention that includes two (2) or more of the following elements: academic, tutoring, literacy, mentoring, vocational training, substance abuse treatment, family counseling and anger management. Programs may include, but shall not be limited to, after school and weekend programs, job readiness programs, home detention programs, community service conflict resolution programs, restitution and community service.

The Division of Economic Assistance/TANF is requesting \$2,436,001 to be restored back to FY2020 Funds.

The agency is requesting to be restored back to FY 2020 funding. This increase is being requested in the Division of Economic Assistance to assist with the TANF Maintenance of Effort.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

Department of Human Services - Consolidated (651-00)

Name of Agency

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amanda Fontenot	Arlington, VA	2019 STAM Conference	150	100% Federal
Amanda P Fontenot	Little Rock, AR	NASCSP Conference	769	100% Federal
Andrea A Sanders	Denver, CO	Fall Heising-Simmons Kellogg Conf	1,422	75% Federal 25% State
Andrea A Sanders	Arlington, VA	STAM 2019	1,179	75% Federal 25% State
Andrea Sanders	Arlington, VA	2019 STAM Conference	146	100% Federal
Angela Crockett	Arlington, VA	2019 STAM Conference	952	100% Federal
Angela Crockett	Washington, DC	Ounce of Prevention Conference	664	100% Federal
Anita Ballard	Denver, CO	Adult Protective Service Association	1,983	100% Federal
Arnell Wilson	Arlington, VA	2020 ASNNA Conference	2,059	100% Federal
Ashleigh L Quinn	Chattanooga, TN	PI Conference	599	75% Federal 25% State
Ashley Rudman	Arlington, VA	2019 STAM Conference	146	100% Federal
Beatrice House	New Orleans, LA	ASQ Training	1,003	100% Federal
Benae Jackson	Dallas/Fort Worth, TX	Meals on Wheels Expo	1,106	100% Federal
Breanne Anderson	Orlando, FL	EBT Conference	2,191	75% Federal 25% State
Breanne Anderson	Orlando, FL	EBT Conference	1,226	100% Federal
Breanne Anderson	Atlanta, GA	SERO SNAP Meeting	1,023	100% Federal
Cameron Foster	Orlando, FL	EBT Conference	1,155	100% Federal
Candace , Washington	Arlington, TX	CMS Training Program Workshops	1,033	100% Federal
Candace , Washington	Atlanta, GA	American Society on Aging	482	100% Federal
Candace , Washington	DALLAS, TX	AGE + ACTION 2020 CONFERENCE	1,010	100% Federal
Candace , Washington	DALLAS, TX	AGE + ACTION 2020 CONFERENCE	(1,010)	100% Federal
Carmin Dean	New Orleans, LA	IDEC Board Meeting	1,051	66% Federal 34% State
Cedric Robinson	Wilmington, DE	Whole Child Conference	1,317	75% Federal 25% State
Charles E Harris	Chattanooga, TN	2019 UCOWF	859	75% Federal 25% State
Charlotte A Burton	Memphis, TN	NAPIPM Education Conference	897	75% Federal 25% State
Charlotte Brister	New Orleans, LA	ASQ Training	1,482	100% Federal
Charlotte Brister	Milwaukee, WI	Prevent Child Abuse America	554	100% Federal
Charlotte D Hunter	Atlanta, GA	SNAP Management Training	2,169	75% Federal 25% State
Chris Cavett	Atlanta, GA	SNAP Management Training	1,552	100% Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2022

Department of Human Services - Consolidated (651-00)

Name of Agency

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Christopher Alan Cavett	Atlanta, GA	SNAP Management Training	1,582	75% Federal 25% State
Christopher Demond Rand	Lake Mary, FL	CIA Course	418	100% Federal
Christopher Freeze	Arlington, VA	2019 STAM Conference	73	100% Federal
Christopher Freeze	Winston Salem, NC	Benchmark's PFE Conf	1,380	75% Federal 25% State
Christopher Freeze	Atlanta, GA	Region 4 Hum Ser Fall Retreat	989	75% Federal 25% State
Christopher Henry	New Orleans, LA	IDEC Board Meeting	847	66% Federal 34% State
Clemon Redmond	Arlington, VA	2019 STAM Conference	214	100% Federal
Clint Scoggin	Atlanta, GA	SERO SNAP Meeting	1,025	100% Federal
Dana Kidd	Washington, DC	TANF State Director's Meeting	1,182	100% Federal
Daphne Mooney	Arlington, VA	2019 STAM Conference	146	100% Federal
David Love	Washington, DC	NCSEA Policy Forum 2020	1,372	66% Federal 34% State
David Love	Minneapolis, MN	NCSEA Leadership Symposium	1,666	66% Federal 34% State
David William Barton	Washington, DC	Adoption Call to Action Summit II	1,257	75% Federal 25% State
Debra Dixon	Atlanta, GA	SNAP Management Training	1,552	100% Federal
Debresha Blaylock	Atlanta, GA	SNAP Meeting	1,628	75% Federal 25% State
Devontay C Jackson	Atlanta, GA	SNAP Management Training	1,100	75% Federal 25% State
Ellen Agho	Fort Lauderdale, FL	Zero to Three Conference	1,110	100% Federal
Ellen Agho	Milwaukee, WI	Prevent Child Abuse America	1,003	100% Federal
Eric P Johnson	Chattanooga, TN	2019 UCOWF	1,026	75% Federal 25% State
Erica Banks	Arlington, VA	2019 STAM Conference	146	100% Federal
Fredrick L Ward	Atlanta, GA	SNAP Meeting	1,590	75% Federal 25% State
Fredrick L Ward	Chattanooga, TN	2019 UCOWF	1,816	75% Federal 25% State
Grace Ochai	Milwaukee, WI	Prevent Child Abuse America	1,182	100% Federal
Grace Ochai	Fort Lauderdale, FL	Zero to Three Conference	1,110	100% Federal
Grace Ochai	Washington, DC	Ounce of Prevention Conference	1,084	100% Federal
Hadley E Eisenberger	Atlanta, GA	SNAP Meeting	1,518	75% Federal 25% State
Hadley E Eisenberger	Memphis, TN	2019 NAPIPM Conference	423	75% Federal 25% State

OUT-OF-STATE TRAVEL
FISCAL YEAR 2022

Department of Human Services - Consolidated (651-00)

Name of Agency

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hadley E Eisenberger	Atlanta, GA	SNAP Management Training	2,030	75% Federal 25% State
Hadley Eisenberger	Atlanta, GA	SNAP Meeting	574	100% Federal
Hattie Boone	Washington, DC	Ounce of Prevention Conference	1,522	100% Federal
HEIKE GUTIERREZ	Denver, CO	CAREFORUM 2020	1,152	100% Federal
Ingrid Cloy	Arlington, VA	2019 STAM Conference	73	100% Federal
Jacqueline Best	Milwaukee, WI	IT Trends & Innovation	983	75% Federal 25% State
Jacqueline Hughes	Montgomery, AL	Booker T Washington Eco Summit	515	100% Federal
Jacqueline James	Arlington, VA	NASCSP Winter Conference	2,157	100% Federal
Jacqueline Allens	Arlington, VA	NASCSP Winter Conference	2,145	100% Federal
James Davis	Baltimore, MD	Home & Community Services	1,041	100% Federal
Janie Crapps	Orlando, FL	EBT Conference	1,107	100% Federal
Janie O Crapps	Orlando, FL	EBT Conference	1,555	75% Federal 25% State
Jeanette Rhodes	Memphis, TN	NAIPM Education Conference	1,176	75% Federal 25% State
Jemelda Johnson	Montgomery, AL	Booker T Washington Eco Summit	205	100% Federal
Jerrica L Riley	Little Rock, AR	NASCSP Conference	707	100% Federal
Jessica D Davis	Arlington, VA	NASCSP WINTER CONFERENCE	1,853	75% Federal 25% State
Jessica Davis	Arlington, VA	NASCSP Winter Conference	1,294	100% Federal
John Brown	Montgomery, AL	Booker T Washington Eco Summit	577	100% Federal
John McCauley	New Orleans, LA	NAWRS Conference	611	66% Federal 34% State
John Otis Gaines	Little Rock, AR	NASCSP Conference	1,514	100% Federal
John Robinson	Orlando, FL	International Council on Active Aging	1,753	100% Federal
John Robinson	Arlington, TX	CMS Training Program Workshops	1,033	100% Federal
John Robinson	Atlanta, GA	American Society on Aging	482	100% Federal
Johnna Padilla	New Orleans, LA	IDEC Board Meeting	792	66% Federal 34% State
Johnna Padilla	Spokane, WA	WICSEC	1,452	66% Federal 34% State
Joshua D Koegel	Chattanooga, TN	2019 UCOWF	1,012	75% Federal 25% State
Joyce McDonald	New Orleans, LA	ASQ Training	746	100% Federal
Julianne Bailey	Washington, DC	NCSEA Policy Forum 2020	1,180	66% Federal 34% State

OUT-OF-STATE TRAVEL
FISCAL YEAR 2022

Department of Human Services - Consolidated (651-00)

Name of Agency

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kenyada Blake-Washington	Salt Lake City, UT	Advancing State Spring Meeting	681	100% Federal
Kimberly Ritter	New Orleans, LA	IDEC Board Meeting	1,019	66% Federal 34% State
Kimberly Smith	Washington, DC	TANF State Director's Meeting	905	100% Federal
Kimberly Smith	Atlanta, GA	Benefits Cliff Conference	1,040	100% Federal
Kimela Runnels	Montgomery, AL	Booker T Washington Eco Summit	514	100% Federal
Knesha D Thomas	Little Rock, AR	NASCSP Conference	574	100% Federal
Kristi McHale	Arlington, VA	2019 STAM Conference	862	100% Federal
Kristi McHale	Washington, DC	Ounce of Prevention Conference	1,420	100% Federal
Larry H Strebeck	Charlotte, NC	2019 AASD/NASTA Conference	983	75% Federal 25% State
Larry Strebeck	Washington, DC	TANF State Director's Meeting	862	100% Federal
Lashanda Feazell	Jackson, MS	Jackson Medgar Wiley Evers Airport	165	75% Federal 25% State
LaVada Singelton	Denver, CO	Adult Protective Service Association	1,933	100% Federal
LeKeisha Thompson	Atlanta, GA	SNAP Management Training	1,552	100% Federal
Lillie Redden	New Orleans, LA	IDEC Board Meeting	927	66% Federal 34% State
Lori S Mitchell	Memphis, TN	NAIPM Education Conference	543	75% Federal 25% State
Lyndsy Irwin	Washington, DC	NCSEA Policy Forum 2020	1,914	66% Federal 34% State
Lyndsy Irwin	Montgomery, AL	Federal OCSE Meeting	613	66% Federal 34% State
Lyndsy Irwin	Milwaukee, WI	Speaking Panel - Chatbot	539	66% Federal 34% State
Lyndsy Irwin	Mackinac Island, MI	CSE Directors Meeting	1,326	66% Federal 34% State
Lyndsy Irwin	Spokane, WA	WICSEC 2019 Annual Training	954	66% Federal 34% State
Lyndsy Irwin	Minneapolis, MN	NCSEA Leadership Symposium	1,859	66% Federal 34% State
Majorie Farrell	Arlington, VA	2019 STAM Conference	146	100% Federal
Marci Rushing	Chattanooga, TN	2019 UCOWF	1,610	75% Federal 25% State
Marilyn Williams	Denver, CO	Topical Training Conference 2019	416	100% Federal
Marilyn Williams	Arlington, VA	SRAE Topical Training	1,131	100% Federal
Marilyn Williams	Milwaukee, WI	Prevent Child Abuse America	791	100% Federal
Marilynn Hunter	Arlington, VA	2019 STAM Conference	146	100% Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2022

Department of Human Services - Consolidated (651-00)

Name of Agency

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marion Earl Scales	Arlington, VA	AAHHSA Educational Conference	1,830	75% Federal 25% State
Marion Earl Scales	Washington DC	Adoption Call to Action Summit II	1,114	75% Federal 25% State
Mark Allen	Atlanta, GA	ACF Region 4 Fall Action Retreat	1,107	75% Federal 25% State
Mark Allen	Milwaukee, WI	IT Solutions Management	1,221	75% Federal 25% State
Morgan Stewart	Los Angeles, California	Adobe Max 2019	2,038	75% Federal 25% State
Natalie McSwain	Minneapolis, MN	NCSEA Leadership Symposium	1,361	66% Federal 34% State
Natalie McSwain	Washington, DC	NCSEA Policy Forum 2020	1,278	66% Federal 34% State
Nicole McBeath	Little Rock, AR	NASCSP Conference	1,714	100% Federal
Otis Gaines	Arlington, VA	NASCSP Winter Conference	2,109	100% Federal
Paul Nelson	Arlington, VA	2019 STAM Conference	295	100% Federal
Pearl Bailey	Milwaukee, WI	Prevent Child Abuse America	554	100% Federal
Pearl Bailey	Fort Lauderdale, FL	Zero to Three Conference	1,110	100% Federal
Pearl Bailey	Washington, DC	Ounce of Prevention Conference	1,084	100% Federal
Pearl Bailey	New Orleans, LA	ASQ Training	807	100% Federal
Peter W Rigby	Chattanooga, TN	2019 UCOWF	873	75% Federal 25% State
Princess Hayes	Arlington, VA	2019 STAM Conference	146	100% Federal
Rashawnda Barnes	Arlington, VA	2019 STAM Conference	146	100% Federal
Regina S Handy	Little Rock, AR	NASCSP Conference	1,630	100% Federal
Rhonda Young	Milwaukee, WI	Prevent Child Abuse America	751	100% Federal
Rhonda Young	New Orleans, LA	ASQ Training	1,003	100% Federal
Ron Lewis	Atlanta, GA	SNAP Management Training	1,552	100% Federal
Ronza Anderson	Arlington, VA	NASCSP Winter Conference	2,080	100% Federal
Ronza Anderson	Little Rock, AR	NASCSP Conference	1,544	100% Federal
Sandra Giddy	Arlington, VA	2019 STAM Conference	1,204	100% Federal
Sandra Giddy	Washington, DC	TANF State Director's Meeting	853	100% Federal
Sandra Giddy	Charlotte, NC	AASD/NASTA Conference	1,063	100% Federal
Sandra January	Salt Lake City, UT	Mental Health Training Juvenile	1,036	Federal
Sarah Bridge	Montgomery, AL	Booker T Washington Eco Summit	514	100% Federal
Sherika Russ	New Orleans, LA	ASQ Training	746	100% Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

Department of Human Services - Consolidated (651-00)

Name of Agency

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sherlynn Metcalf	New Orleans, LA	ASQ Training	1,003	100% Federal
Sheron Baity	New Orleans, LA	ASQ Training	267	100% Federal
Simeca Rockingham	Atlanta, GA	SNAP Management Training	1,552	100% Federal
Susan Russell	Arlington, VA	2019 STAM Conference	73	100% Federal
Suzanne Anderson	Arlington, VA	2019 STAM Conference	1,150	100% Federal
Suzanne Anderson	Washington, DC	TANF State Director's Meeting	1,555	100% Federal
Tabitha Cook	New Orleans, LA	IDEC Board Meeting	983	66% Federal 34% State
Teresa Murphy	Arlington, VA	2019 STAM Conference	146	100% Federal
Tina M Ruffin	Little Rock, AR	NASCSP Conference		100% Federal
Tracy Bowen	Arlington, VA	National Consumer Voice	665	100% Federal
Tracy Bowen	Arlington, VA	Speaker National Aging & Law	1,235	100% Federal
Tracy Bowen	Atlanta, GA	Ombudsman Resource Center	911	100% Federal
Tressa Johnson	New Orleans, LA	IDEC Board Meeting	957	66% Federal 34% State
Vanessa C Garcia	Los Angeles, California	Adobe Max 2019	1,742	75% Federal 25% State
Verna Donnelly	New Orleans, LA	IDEC Board Meeting	1,037	66% Federal 34% State
Weylin Shannon Lott	Orlando, FL	INTERNATIONAL MAXWELL CONFERENCE	391	75% Federal 25% State
Weylin Shannon Lott	Rice Lake, WI (MN)	MI Trauma Informed Comm. Style	1,642	75% Federal 25% State
Williamson , Mark	Nashville, TN	SE4A Conference	237	100% Federal
Williamson , Mark	Baltimore, MD	Home & Community Services	809	100% Federal
Williamson , Mark	Salt Lake City, UT	Advancing State Spring Meeting	681	100% Federal
Yi Wen Wang	New Orleans, LA	IDEC Board Meeting	904	66% Federal 34% State
Total Out of State Cost			\$ 164,977	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Human Services - Consolidated (651-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61600000 Inter-Agency Fees					
Department of Finance and Administration/MMRS QTRLY <i>Comp. Rate: 19206/month</i>	No	76,826	107,140	107,140	General
Department of Finance and Administration/MMRS Quarterly <i>Comp. Rate: 60154/quarter</i>	No	240,615	341,882	341,882	GF/SF/FF
Dept. of Public Safety/HB1652 Juvenile Facility Monitoring Unit <i>Comp. Rate: set by law</i>	No	250,000	348,645	348,645	General
DFA/enterprise usage fee <i>Comp. Rate: actual cost</i>	no	5,662	7,323	7,323	66% federal 34% state
DFA/MMRS Charges <i>Comp. Rate: 69/Quarter</i>	No	277	248	248	Federal
DFA/MMRS QUARTERLY CHARGES <i>Comp. Rate: 1350/quarter</i>	No	5,399	4,752	4,752	federal
FLEETCOR TECHNOLOGIES INC/Service Fees <i>Comp. Rate: 1682/month</i>	No	2,092	2,489	2,489	Federal
Information Technology Services/inter-agency fee <i>Comp. Rate: set by law</i>	No				General
Iron Mountain Information Management/Shredding Services <i>Comp. Rate: actual cost</i>	No	310	440	440	GF/SF/FF
Office of State Auditor/Audit Services <i>Comp. Rate: actual cost</i>	No	414,594	589,083	589,083	GF/SF/FF
Online Data Exchange/service fee <i>Comp. Rate: actual cost</i>	no	798	1,032	1,032	66% federal 34% state
DFA/MMRS CHARGES <i>Comp. Rate: 6123/Quarter</i>	No	24,493	25,452	25,452	Federal
FLEETCOR TECHNOLOGIES INC/Service Fee <i>Comp. Rate: Actual Cost</i>	No	166	173	173	Federal
OFFICE OF THE STATE AUDIT/Service Charge <i>Comp. Rate: Set by Law</i>	No	183,471	190,657	190,657	Federal
Total 61600000 Inter-Agency Fees		1,204,703	1,619,316	1,619,316	

61690000 Fees & Svc-Prof Fees

ACCESS CONTROL GROUP INC/Installation Fee <i>Comp. Rate: Actual Cost</i>	No	164	170	170	Federal
ACCESS CONTROL GROUP INC/software maintenance <i>Comp. Rate: 1089/month</i>	no	13,075	15,554	15,554	75/25 federal/general
AMERICAN FUTURE SYSTEMS INC/fee <i>Comp. Rate: Actual Cost</i>	no	125	149	149	75/25 federal/general
AMERICAN PUBLIC HUMAN SRVCS/renewal fee <i>Comp. Rate: One-Time-Fee</i>	no	32,117	38,207	38,207	75/25 federal/general
BadgePass, Inc./service fees					

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Comp. Rate: Actual Cost	no	13	16	16	75/25 federal/general
BUSINESS COMMUNICATIONS INC/Service Fee					
Comp. Rate: Actual Cost	No	27	28	28	Federal
BUSINESS COMMUNICATIONS INC/service fees					
Comp. Rate: Actual Cost	no	1,177	1,400	1,400	75/25 federal/general
C SPIRE BUSINESS SOLUTIONS/service fees					
Comp. Rate: Actual Cost	no	2,500	2,974	2,974	75/25 federal/general
CDW LLC/IT Service Fee					
Comp. Rate: Actual Cost	No	17	18	18	Federal
CDW LLC/service fees					
Comp. Rate: Actual Cost	no	727	865	865	75/25 federal/general
CISCO SYSTEMS INC/Professional Services					
Comp. Rate: Actual Cost	No	24	25	25	Federal
CISCO SYSTEMS INC/Professional Services					
Comp. Rate: Actual Cost	no	1,371	1,631	1,631	75/25 federal/general
COURTNEY & CAMP ATTYS/renewal fee					
Comp. Rate: One-Time-Fee	no	100	119	119	75/25 federal/general
CRITICAL MENTION INC/renewal fee					
Comp. Rate: One-Time-Fee	no	4,749	5,650	5,650	75/25 federal/general
Department of Homeland Security/processing fee					
Comp. Rate: Actual Cost	no	3,900	4,639	4,639	75/25 federal/general
DIGITAL IMAGING GROUP LLC/service fees					
Comp. Rate: Actual Cost	no	530	630	630	75/25 federal/general
DropBox, Inc/renewal fee					
Comp. Rate: One-Time-Fee	no	1,440	1,713	1,713	75/25 federal/general
FINANCIAL CRIMES INVESTIGATIVE,/consulting fees					
Comp. Rate: 2083/month	no	25,000	29,740	29,740	75/25 federal/general
FLEETCOR TECHNOLOGIES INC/fuel services					
Comp. Rate: One-Time-Fee	no	5,262	6,257	6,257	75/25 federal/general
GuideSoft, Inc./IT Service Fee					
Comp. Rate: 1450/Month	No	17,399	18,081	18,081	Federal
GuideSoft, Inc./software services					
Comp. Rate: Actual Cost	no	1,697	2,018	2,018	75/25 federal/general
INDOFF INC/furniture installation service fee					
Comp. Rate: Actual Cost	no	45	53	53	75/25 federal/general
J L ROBERTS MECHANICAL/service fees					

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Comp. Rate: Actual Cost	no	545	648	648	75/25 federal/general
JACKSON SAFE & LOCK CO/service fees					
Comp. Rate: Actual Cost	no	383	455	455	75/25 federal/general
JAMES SELF INC/IT services					
Comp. Rate: 89/month	no	1,067	1,269	1,269	75/25 federal/general
JEM LLC/fuel services					
Comp. Rate: One-Time-Fee	no	454	540	540	75/25 federal/general
LexisNexis Risk Data Management Inc/software services					
Comp. Rate: 1358/month	no	16,300	19,391	19,391	75/25 federal/general
MAGNOLIA ELECTRIC CORP/labor fee					
Comp. Rate: Actual Cost	no	150	179	179	75/25 federal/general
MAGPPA/conference fee					
Comp. Rate: Actual Cost	no	88	104	104	75/25 federal/general
MEA DRUG TESTING CONSORTIUM/drug screening services					
Comp. Rate: One-Time-Fee	no	31,888	37,934	37,934	75/25 federal/general
MEMPHIS COMMUNICATIONS CORP/freight					
Comp. Rate: One-Time-Fee	no	150	178	178	75/25 federal/general
METRIX SOLUTIONS/service fees					
Comp. Rate: Actual Cost	no	5	6	6	75/25 federal/general
METRO COMMUNICATIONS INC/service fees					
Comp. Rate: Actual Cost	no	660	785	785	75/25 federal/general
Mississippi Administrative Assist/membership fee					
Comp. Rate: Actual Cost	no	20	24	24	75/25 federal/general
MISSISSIPPI FITNESS INC/service fees					
Comp. Rate: Actual Cost	no	2,677	3,185	3,185	75/25 federal/general
MISSISSIPPI STATEWATCH/subscription fee					
Comp. Rate: Actual Cost	no	4,230	5,032	5,032	75/25 federal/general
MISSISSIPPI TROPHY LLC/service fees					
Comp. Rate: Actual Cost	no	398	474	474	75/25 federal/general
MS ASSOCIATION OF SUPERVISORS/sponsorship fee					
Comp. Rate: Actual Cost	no	700	833	833	75/25 federal/general
MS BAR ASSOCIATION/enrollment fee					
Comp. Rate: One-Time-Fee	no	2,010	2,391	2,391	75/25 federal/general
MS INDUSTRIES FOR THE BLIND/Scanning Project					

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Comp. Rate: One-Time-Fee	no	127,029	151,115	151,115	75/25 federal/general
MS PRISON INDUSTRIES CORP/screen set up cost					
Comp. Rate: One-Time-Fee	no	203	241	241	75/25 federal/general
MS STATE UNIV-MAFES/NSPARC payments					
Comp. Rate: 46003/month	no	552,043	656,717	656,717	75/25 federal/general
Murphy's Development, LLC/Repair Fee					
Comp. Rate: Actual Cost	No	360	374	374	Federal
Nanonation, Inc./communication and media services					
Comp. Rate: 9825/month	no	117,908	140,264	140,264	75/25 federal/general
OnSolve Intermediate Holding Co/IT outsourced services					
Comp. Rate: One-Time-Fee	no	5,750	6,840	6,840	75/25 federal/general
PENDLETON SECURITY INC/Professional Security Services					
Comp. Rate: 16769/month	no	201,229	239,384	239,384	75/25 federal/general
POSTAGE SAVERS INC/Encumbrance For emergency mail					
Comp. Rate: Actual Cost	no	7,000	8,327	8,327	75/25 federal/general
Propio LS, LLC/Accounting Line					
Comp. Rate: Actual Cost	no	50	59	59	75/25 federal/general
Propio LS, LLC/Service Fee					
Comp. Rate: Actual Cost	No	50	52	52	Federal
SHRED-IT US JV LLC/Shredding Services					
Comp. Rate: 283/month	no	3,402	4,046	4,046	75/25 federal/general
SIMPLY SOUTHERN SOLUTIONS, INC./Lawn Care for 750					
Comp. Rate: 1119/month	no	13,425	15,971	15,971	75/25 federal/general
TERRY'S INSTALLATION &/Reconfigure Work station					
Comp. Rate: Actual Cost	no	620	737	737	75/25 federal/general
TruPoint Tactical,LLC/Law Enforcement Training Academy					
Comp. Rate: Actual Cost	no	1,000	1,190	1,190	75/25 federal/general
UMC SCHOOL OF NURSING/job fair fee					
Comp. Rate: Actual Cost	no	275	327	327	75/25 federal/general
UNIV OF SOUTHERN MS-CAREER/job fair fee					
Comp. Rate: Actual Cost	no	750	892	892	75/25 federal/general
UNIVERSITY OF MS/job fair fee					
Comp. Rate: Actual Cost	no	450	535	535	75/25 federal/general
UNIVERSITY PHYSICIANS PLLC/service fees					
Comp. Rate: Actual Cost	no	275	327	327	75/25 federal/general

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Win Graham/video production fee <i>Comp. Rate: One-Time-Fee</i>	no	525	625	625	75/25 federal/general
ZEBRA MARKETING CORP/service fees <i>Comp. Rate: Actual Cost</i>	no	55	65	65	75/25 federal/general
Total 61690000 Fees & Svc-Prof Fees		1,205,583	1,431,453	1,431,453	
61660000 Accounting and Financial					
CORNERSTONE CONSULTING GROUP/Consulting for B & A <i>Comp. Rate: 833/month</i>	no	10,000	11,896	11,896	federal
TANN BROWN & RUSS CO PLLC/CPA services <i>Comp. Rate: 833/month</i>	no	10,000	11,896	11,896	federal
Total 61660000 Accounting and Financial		20,000	23,792	23,792	
61670000 Legal and Related Services					
Adams Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	35,566	46,006	46,006	66% Federal 34% State
Alcorn Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	17,470	22,598	22,598	66% Federal 34% State
Amite Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	10,037	12,983	12,983	66% Federal 34% State
Attala Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	16,456	21,286	21,286	66% Federal 34% State
BARRY J WALKER ATTY PA/attorney fees <i>Comp. Rate: 4166/month</i>	no	50,000	59,480	59,480	federal
Benton Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	4,596	5,945	5,945	66% Federal 34% State
Bolivar Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	15,036	19,449	19,449	66% Federal 34% State
Brooks Court Reporting Inc/Court Reporter <i>Comp. Rate: Actual Cost</i>	No	439	959	959	Federal
Calhoun Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	7,154	9,254	9,254	66% Federal 34% State
Carroll Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	7,743	10,016	10,016	66% Federal 34% State
Chickasaw Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	4,076	5,272	5,272	66% Federal 34% State
Choctaw Cty Chancery Clerk/legal and related services					

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Comp. Rate: actual cost	no	1,285	1,662	1,662	66% Federal 34% State
Claiborne Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	11,240	14,539	14,539	66% Federal 34% State
Clarke Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	11,585	14,985	14,985	66% Federal 34% State
Clay Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	24,297	31,429	31,429	66% Federal 34% State
Coahoma Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	35,791	46,297	46,297	66% Federal 34% State
Copiah Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	32,156	41,595	41,595	66% Federal 34% State
Covington Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	14,767	19,102	19,102	66% Federal 34% State
Department of Justice Debt/Collection Management/Collection of					
Comp. Rate: actual cost	No	5,000,000			GF/SF/FF
Desoto Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	48,528	62,773	62,773	66% Federal 34% State
Forrest Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	70,646	91,383	91,383	66% Federal 34% State
Franklin Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	8,685	11,234	11,234	66% Federal 34% State
George Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	14,125	18,271	18,271	66% Federal 34% State
Greene Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	4,746	6,139	6,139	66% Federal 34% State
Grenada Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	14,794	19,136	19,136	66% Federal 34% State
Hancock Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	16,168	20,914	20,914	66% Federal 34% State
Harrison Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	24,453	31,631	31,631	66% Federal 34% State
Harrison Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	77,094	99,723	99,723	66% Federal 34% State
Hinds Cty Chancery Clerk/legal and related services					

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<i>Comp. Rate: actual cost</i>	no	2,822	3,650	3,650	66% Federal 34% State
Hinds County Chancery Clerk/Court Cost					
<i>Comp. Rate: Actual Cost</i>	No	2,370	5,180	5,180	Federal
Hinds Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	235,824	305,046	305,046	66% Federal 34% State
Holmes Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	20,593	26,638	26,638	66% Federal 34% State
Humphreys Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	20,774	26,872	26,872	66% Federal 34% State
Itawamba Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	7,030	9,094	9,094	66% Federal 34% State
Jackson Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	53,621	69,361	69,361	66% Federal 34% State
Jasper Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	1,776	22,994	22,994	66% Federal 34% State
Jefferson Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	8,428	10,902	10,902	66% Federal 34% State
Jefferson Davis Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	5,430	7,024	7,024	66% Federal 34% State
Jones Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	31,348	40,550	40,550	66% Federal 34% State
Kemper Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	10,024	12,966	12,966	66% Federal 34% State
Lafayette Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	10,976	14,197	14,197	66% Federal 34% State
Lamar Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	27,361	35,392	35,392	66% Federal 34% State
Lauderdale Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	12,980	16,790	16,790	66% Federal 34% State
Lauderdale Cty Circuit Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	25,750	33,309	33,309	66% Federal 34% State
Law Offices of Scott Slover PLLC/adoption attorney fees					
<i>Comp. Rate: actual cost</i>	No	600	852	852	GF/SF/FF
Lawrence Cty Chancery Clerk/legal and related services					
<i>Comp. Rate: actual cost</i>	no	7,204	9,319	9,319	66% Federal 34% State

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Leake Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	17,234	22,293	22,293	66% Federal 34% State
Lee Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	61,403	79,427	79,427	66% Federal 34% State
Leflore Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	27,358	35,389	35,389	66% Federal 34% State
Lincoln Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	53,159	68,763	68,763	66% Federal 34% State
Lowndes Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	54,260	70,187	70,187	66% Federal 34% State
Madison Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	49,749	64,351	64,351	66% Federal 34% State
Marion Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	19,230	24,875	24,875	66% Federal 34% State
Marshall Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	27,643	35,757	35,757	66% Federal 34% State
Montgomery Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	8,460	10,943	10,943	66% Federal 34% State
Neshoba Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	32,366	41,867	41,867	66% Federal 34% State
Newton Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	15,144	19,589	19,589	66% Federal 34% State
Noxubee Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	15,144	19,589	19,589	66% Federal 34% State
Oktibbeha Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	40,368	52,217	52,217	66% Federal 34% State
Panola Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	20,535	26,563	26,563	66% Federal 34% State
Pearl River Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	24,487	31,675	31,675	66% Federal 34% State
Perry Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	6,359	8,226	8,226	66% Federal 34% State
Pike Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	20,234	26,173	26,173	66% Federal 34% State

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Pike Cty Circuit Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	41,860	54,147	54,147	66% Federal 34% State
Pontotoc Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	11,939	15,444	15,444	66% Federal 34% State
Prentiss Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	7,384	9,551	9,551	66% Federal 34% State
Quitman Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	9,911	12,820	12,820	66% Federal 34% State
Rankin Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	56,200	72,697	72,697	66% Federal 34% State
Scott Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	17,547	22,698	22,698	66% Federal 34% State
Sharkey Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	6,068	7,849	7,849	66% Federal 34% State
Simpson Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	20,056	22,598	22,598	66% Federal 34% State
STEGALL EARL/STEGALL NOTARY/notary renewal fee <i>Comp. Rate: 26/month</i>	no	318	376	376	federal
Stone Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	10,102	13,067	13,067	66% Federal 34% State
Sunflower Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	26,450	34,214	34,214	66% Federal 34% State
Tallahatchie Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	8,958	11,587	11,587	66% Federal 34% State
Tate Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	18,112	23,428	23,428	66% Federal 34% State
Tippah Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	10,314	13,342	13,342	66% Federal 34% State
Tunica Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	17,830	23,064	23,064	66% Federal 34% State
Walthall Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	15,305	19,798	19,798	66% Federal 34% State
Warren Cty Chancery Clerk/legal and related services <i>Comp. Rate: actual cost</i>	no	55,659	71,997	71,997	66% Federal 34% State
Washington Cty Chancery Clerk/legal and related services					

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Comp. Rate: actual cost	no	51,037	66,018	66,018	66% Federal 34% State
Wayne Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	10,963	14,181	14,181	66% Federal 34% State
Webster Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	4,153	5,372	5,372	66% Federal 34% State
Webster Cty BD of Supervisors/legal and related services					
Comp. Rate: actual cost	no	5,632	7,285	7,285	66% Federal 34% State
West Bolivar Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	3,441	4,451	4,451	66% Federal 34% State
West Chickasaw Chancery Clerk TL 1st District/legal and related					
Comp. Rate: actual cost	no	4,313	5,578	5,578	66% Federal 34% State
Wilkinson Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	6,328	8,185	8,185	66% Federal 34% State
Winston Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	21,978	28,429	28,429	66% Federal 34% State
Yalobusha Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	9,936	12,853	12,853	66% Federal 34% State
Yazoo Cty Chancery Clerk/legal and related services					
Comp. Rate: actual cost	no	1,247	1,613	1,613	66% Federal 34% State
Young Williams P C/legal and related services					
Comp. Rate: actual cost	no	29,915,474	38,679,338	38,679,338	66% Federal 34% State
Total 61670000 Legal and Related Services		36,925,492	41,294,061	41,294,061	
61680000 Medical Services					
BEAR LESLIE H DR/ophthalmology services					
Comp. Rate: Actual cost	No	192,003	267,766	267,766	Gen/Spec/Fed
LOSE JEFFREY R OD/vision medical services					
Comp. Rate: 208/month	No	2,500	3,486	3,486	Gen/Spec/Fed
MCI Diagnostic Center/medical lab services					
Comp. Rate: 1785/month	No	2,059	2,871	2,871	Gen/Spec/Fed
MID AMERICA HEALTH INC/dental services					
Comp. Rate: 11856/month	No	39,017	54,413	54,413	Gen/Spec/Fed
OPTICAL 2000/vision medical services					
Comp. Rate: Actual cost	No	24,004	33,475	33,475	Gen/Spec/Fed
ORAL & MAXILLOFACIAL SURGERY/medical services					
Comp. Rate: 274/month	No	2,500	3,486	3,486	Gen/Spec/Fed
PRECISION HEALTHCARE STAFFING/nursing services					
Comp. Rate: 16000/month	No	21,416	29,866	29,866	Gen/Spec/Fed

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Department of Human Services - Consolidated (651-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Rosemont Consulting Services, LLC/psychologist Comp. Rate: 208/Month	No	92,740	129,333	129,333	Gen/Spec/Fed
S LEE GRUBBS DMD INC/dental services Comp. Rate: 1896/month	No	225	314	314	Gen/Spec/Fed
Shred-it/shredding services Comp. Rate: 333/month	No	4,000	4,758	4,758	GF/SF/FF
STATE OF MS-UMMC UNIV PHYSICIANS/medical services Comp. Rate: 642/month	No	3,024	4,217	4,217	Gen/Spec/Fed
STERICYCLE INC/medical waste disposal Comp. Rate: 172/month	No	1,422	1,983	1,983	Gen/Spec/Fed
THE SUMMIT HEALTH AND REHAB SVS/occupational therapy Comp. Rate: 2000/month	No	7,705	10,745	10,745	Gen/Spec/Fed
UMC PEDIATRIC NEUROLOGY/medical services Comp. Rate: 3251/month	No	22,752	31,729	31,729	Gen/Spec/Fed
UNIV OF MS MED CTR - Tupelo/medical services Comp. Rate: 252/month	No	3,295	4,595	4,595	Gen/Spec/Fed
University of Mississippi Medical C/telemedicine charges Comp. Rate: 7453/month	No	142,273	198,411	198,411	Gen/Spec/Fed
Total 61680000 Medical Services		560,935	781,448	781,448	
61695000 Fees & Svc Reimb 1099 PHG TUPELO LLC/hotel charge Comp. Rate: Actual Cost	no	119	142	142	75/25 federal/general
Total 61695000 Fees & Svc Reimb 1099		119	142	142	
61696000 Fees & Svc Reimb No 1099 COOLEY CENTER HOTEL LLC/hotel charge Comp. Rate: Actual Cost	no	218	259	259	75/25 federal/general
Jackson Marriott/travel expense Comp. Rate: Actual Cost	no	1,240	1,480	1,480	75/25 federal/general
Marion Timothy Meeks/travel expense Comp. Rate: Actual Cost	no	248	294	294	75/25 federal/general
Robert D. Kittrell/travel expense Comp. Rate: Actual Cost	no	311	369	369	75/25 federal/general
UMB BANK NA/credit card fees Comp. Rate: Various Fee	no	3,096	3,683	3,683	75/25 federal/general
Total 61696000 Fees & Svc Reimb No 1099		5,113	6,085	6,085	
61690000 Fees & Services-Professional Fees ACCESS CONTROL GROUP INC/service fee					

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Name of Agency					
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Comp. Rate: Actual cost	No	1,495	1,316	1,316	90/10 federal/general
ALZHEIMER'S MISSISSIPPI I/conference fee					
Comp. Rate: Actual cost	No	500	440	440	90/10 federal/general
BUSINESS COMMUNICATIONS I/Network Maint Services					
Comp. Rate: Actual cost	No	250	220	220	90/10 federal/general
CDW LLC/IT service fee					
Comp. Rate: Actual cost	No	155	136	136	90/10 federal/general
CENTRAL MS PLANNING & DEV/ADULT SERVICES					
Comp. Rate: 29512/month	No	354,149	311,718	311,718	90/10 federal/general
CIMA INC/service fee					
Comp. Rate: Actual cost	No	477	420	420	90/10 federal/general
CISCO SYSTEMS INC/Professional Services					
Comp. Rate: Actual cost	No	257	226	226	90/10 federal/general
COMMUNITY LINKS, INC./conference fee					
Comp. Rate: Actual cost	No	375	330	330	90/10 federal/general
CROWN COACH CORPORATON/deposit fee					
Comp. Rate: Actual cost	No	975	858	858	90/10 federal/general
DAVIS , JAMES/reimbursement for purchase					
Comp. Rate: Actual cost	No	16	14	14	90/10 federal/general
DESOTO COUNTY CONVENTION/conference fee					
Comp. Rate: Actual cost	No	890	784	784	90/10 federal/general
EAST CENTRAL PLANNING &/ADULT SERVICES					
Comp. Rate: 9366/month	No	112,392	98,926	98,926	90/10 federal/general
FIELDPRINT INC./processing fee					
Comp. Rate: Actual cost	No	201	177	177	90/10 federal/general
GEIGER BROS/service charge					
Comp. Rate: Actual cost	No	54	48	48	90/10 federal/general
GOLDEN TRIANGLE PLANNING/ADULT SERVICES					
Comp. Rate: 7471/month	No	89,646	78,905	78,905	90/10 federal/general
GUMTREE MUSEUM OF ART/rental deposit					
Comp. Rate: Actual cost	No	200	176	176	90/10 federal/general
MEMPHIS RIVERBOATS, INC./service fee					
Comp. Rate: Actual cost	No	225	198	198	90/10 federal/general
MIDTOWN PARTNERS, INC./Sponsorship fee					

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Comp. Rate: Actual cost	No	250	220	220	90/10 federal/general
MISSISSIPPI FAIR COMMISSI/registration fee					
Comp. Rate: Actual cost	No	300	264	264	90/10 federal/general
MS BD OF NURSING HOME ADM/conference fee					
Comp. Rate: Actual cost	No	410	361	361	90/10 federal/general
MS BOARD OF EXAMINERS FOR/conference fee					
Comp. Rate: Actual cost	No	100	88	88	90/10 federal/general
MS INDUSTRIES FOR THE BLI/call center contract					
Comp. Rate: 2083/month	No	25,000	22,005	22,005	90/10 federal/general
MS PUBLIC HEALTH ASSOCIAT/conference fee					
Comp. Rate: Actual cost	No	1,950	1,716	1,716	90/10 federal/general
MS SPEECH LANG & HEARING/virtual conference sponsorship					
Comp. Rate: Actual cost	No	500	440	440	90/10 federal/general
NATIONAL ADULT PROTECTIVE/membership fee					
Comp. Rate: Actual cost	No	550	484	484	90/10 federal/general
NATIONAL CERTIFICATION CO/conference fee					
Comp. Rate: Actual cost	No	77	68	68	90/10 federal/general
NATL ASSOC OF STATES UNIT/assessment fee					
Comp. Rate: Actual cost	No	11,554	10,170	10,170	90/10 federal/general
NCCNHR/conference fee					
Comp. Rate: Actual cost	No	535	471	471	90/10 federal/general
NORTH CENTRAL PLANNING/ADULT SERVICES					
Comp. Rate: 6393/month	No	76,712	67,521	67,521	90/10 federal/general
NORTH DELTA PDD/ADULT SERVICES					
Comp. Rate: 11299/month	No	135,584	119,340	119,340	90/10 federal/general
NORTHEAST MS PLANNING/ADULT SERVICES					
Comp. Rate: 10639/month	No	127,667	112,372	112,372	90/10 federal/general
SOUTH DELTA PLANNING/ADULT SERVICES					
Comp. Rate: 7508/month	No	90,092	79,298	79,298	90/10 federal/general
SOUTHERN MS PDD - GULFPOR/ADULT SERVICES					
Comp. Rate: 36453/month	No	437,440	385,030	385,030	90/10 federal/general
SOUTHWEST MS PLANNING/ADULT SERVICES					
Comp. Rate: 6883/month	No	82,596	72,700	72,700	90/10 federal/general
ST DOMINIC HEALTH SERVICE/registration fee					

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Comp. Rate: Actual cost	No	100	88	88	90/10 federal/general
THE GREATER PINE BELT/conference fee					
Comp. Rate: Actual cost	No	150	132	132	90/10 federal/general
THREE RIVERS PLANNING/ADULT SERVICES					
Comp. Rate: 13101/month	No	157,215	138,379	138,379	90/10 federal/general
TRUESCREEN, INC./registration fee					
Comp. Rate: Actual cost	No	110	96	96	90/10 federal/general
WALTERS JANIE S/speaker fee					
Comp. Rate: Actual cost	No	991	873	873	90/10 federal/general
Total 61690000 Fees & Services-Professional Fees		1,712,140	1,507,008	1,507,008	
61695000 Fees & Services-Reimbursements 1099					
Hampton Inn & Suites/Hotel fees					
Comp. Rate: Actual cost	No	768	676	676	90/10 Federal/Genera l
Home 2 Suites/Hotel fees					
Comp. Rate: Actual cost	No	648	570	570	90/10 Federal/Genera l
Total 61695000 Fees & Services-Reimbursements 1099		1,416	1,246	1,246	
61696000 Fees & Services-Reimbursements No 1099					
UMB Bank/Travel refund for C. Washington					
Comp. Rate: Actual cost	No	(447)	(393)	(393)	90/10 Federal/Genera l
Total 61696000 Fees & Services-Reimbursements No 1099		(447)	(393)	(393)	
61690000 Fees and Svc - Prof Fees					
Access Control Group/service fee					
Comp. Rate: actual cost	no	819	1,060	1,060	66% Federal 34% State
Business Communications INC/printing					
Comp. Rate: actual cost	no	507	656	656	66% Federal 34% State
CDW, LLC/maintenance fee					
Comp. Rate: actual cost	no	313	405	405	66% Federal 34% State
Cisco Systems/IT consulting services					
Comp. Rate: actual cost	no	140	182	182	66% Federal 34% State
Citizens Bank/maintenance fee					
Comp. Rate: actual cost	no	198	256	256	66% Federal 34% State
Dept of Human Services/IRS state tax offset					

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Comp. Rate: actual cost	no	1,392,216	1,800,879	1,800,879	66% Federal 34% State
DNA Diagnostics Center INC/DNA testing services					
Comp. Rate: 8403/month	no	164,000	212,140	212,140	66% Federal 34% State
Eagle Express Federal Credit Union/data match services					
Comp. Rate: 38/month	no	450	582	582	66% Federal 34% State
FH TCH, LLC/service fee					
Comp. Rate: actual cost	no	694	897	897	66% Federal 34% State
Informatix Inc/IT consulting services					
Comp. Rate: 17468/month	no	209,620	271,150	271,150	66% Federal 34% State
Jefferson CTY DHS/maintenance fee					
Comp. Rate: actual cost	no	10	13	13	66% Federal 34% State
Jones CTY DHS/maintenance fee					
Comp. Rate: actual cost	no	46	60	60	66% Federal 34% State
Lexis Nexis/data match services					
Comp. Rate: 341/month	no	4,088	5,288	5,288	66% Federal 34% State
Lexis Nexis/data match services					
Comp. Rate: 673/month	no	12,167	15,738	15,738	66% Federal 34% State
Lexis Nexis/data match services					
Comp. Rate: 368/month	no	4,424	5,721	5,721	66% Federal 34% State
LexisNexis Risk Data Management/data match services					
Comp. Rate: 3072/month	no	36,863	47,683	47,683	66% Federal 34% State
Magnolia Electric Corp/service fee					
Comp. Rate: actual cost	no	209	271	271	66% Federal 34% State
METTS Bank Account Dept of Human Srv/CSE claims					
Comp. Rate: actual cost	no	560,998	725,670	725,670	66% Federal 34% State
MS Bar Association/bar fees					
Comp. Rate: actual cost	no	300	388	388	66% Federal 34% State
MS Paralegal Association/membership fees					
Comp. Rate: actual cost	no	65	84	84	66% Federal 34% State
MS State Univ - MAFES/NSPARC					
Comp. Rate: actual cost	no	209,194	270,600	270,600	66% Federal 34% State
Online Data Exchange LLC/IT consulting services					
Comp. Rate: 17468/month	no	1,669	2,159	2,159	66% Federal 34% State
Vital Records/birth certificates					

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Comp. Rate: actual cost	no	204,963	265,127	265,127	66% Federal 34% State
Total 61690000 Fees and Svc - Prof Fees		2,803,953	3,627,009	3,627,009	
61696000 Fees & Svc Rmb no 1099					
Barbara Blackburn/travel related costs					
Comp. Rate: actual cost	no	200	259	259	66% Federal 34% State
Carmin Kaylynn Dean/travel related costs					
Comp. Rate: actual cost	no	224	289	289	66% Federal 34% State
Christopher L. Henry/travel related costs					
Comp. Rate: actual cost	no	197	255	255	66% Federal 34% State
Deborah K. Frazier/travel related costs					
Comp. Rate: actual cost	no	563	728	728	66% Federal 34% State
Donna H. Clayton/travel related costs					
Comp. Rate: actual cost	no	282	365	365	66% Federal 34% State
Holly C. Tobert/travel related costs					
Comp. Rate: actual cost	no	786	1,017	1,017	66% Federal 34% State
Jason Hoenshell/travel related costs					
Comp. Rate: actual cost	no	399	516	516	66% Federal 34% State
Johnna Kay Paddilla/travel related costs					
Comp. Rate: actual cost	no	261	338	338	66% Federal 34% State
Johnna Kay Padilla/travel related costs					
Comp. Rate: actual cost	no	296	383	383	66% Federal 34% State
Kimberly A. Ritter/travel related costs					
Comp. Rate: actual cost	no	364	471	471	66% Federal 34% State
Lillie D. Redden/travel related costs					
Comp. Rate: actual cost	no	301	389	389	66% Federal 34% State
Pamela Cassandra Harney/travel related costs					
Comp. Rate: actual cost	no	873	1,129	1,129	66% Federal 34% State
Tabitha L. Cook/travel related costs					
Comp. Rate: actual cost	no	277	359	359	66% Federal 34% State
Tressa Denise Johnson/travel related costs					
Comp. Rate: actual cost	no	404	525	525	66% Federal 34% State
UMB Bank Card Services/travel related costs					
Comp. Rate: actual cost	no	14,840	19,195	19,195	66% Federal 34% State
Verna Donnelly/travel related costs					

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Comp. Rate: actual cost	no	309	399	399	66% Federal 34% State
Yi Wen Wang/travel related costs					
Comp. Rate: actual cost	no	293	378	378	66% Federal 34% State
Total 61696000 Fees & Svc Rmb no 1099		20,869	26,995	26,995	
61696000 Fees&Svc Rmb no 1099					
UMB Bank/Service Fee					
Comp. Rate: Actual Cost	No	13	13	13	Federal
Total 61696000 Fees&Svc Rmb no 1099		13	13	13	
61600000 Inter-Agency					
Office of State Auditor/Federal Audit					
Comp. Rate: Set by law	No	233,629	510,552	510,552	Federal
Total 61600000 Inter-Agency		233,629	510,552	510,552	
61690000 Fees and Services					
21 Capital Group LP/Misc and Service Fees					
Comp. Rate: 680/month	No	4,557	9,958	9,958	Federal
Access Control Group Inc/Swipe Card Installation					
Comp. Rate: actual cost	No	23,833	33,863	33,863	GF/SF/FF
Access Control Group/IT services					
Comp. Rate: 149/month	No	1,782	3,894	3,894	Federal
Atwood Advertising/Freight Charge for Bottles					
Comp. Rate: Actual Cost	No	507	1,108	1,108	Federal
Bancorpsouth Arena/Service Fees					
Comp. Rate: actual cost	No	2,731	3,881	3,881	GF/SF/FF
Brooks Publishing Co/User Guide					
Comp. Rate: Actual Cost	No	125	273	273	Federal
Business & Office Konnextions/Freight					
Comp. Rate: actual cost	No	4,311	6,125	6,125	GF/SF/FF
Business Communication Inc/Printing					
Comp. Rate: Actual Cost	No	294	642	642	Federal
Business Communications Inc/Consulting Services					
Comp. Rate: actual cost	No	3,735	5,307	5,307	GF/SF/FF
CADDIS INC/Plumbing Services					
Comp. Rate: actual cost	No	145	206	206	GF/SF/FF
Capital Hotel Associated LLC/Service and Misc. Fees					
Comp. Rate: actual cost	No	24,452	34,743	34,743	GF/SF/FF
CDW LLC/Check Point Enterprise Support ECCD					
Comp. Rate: Actual Cost	No	182	398	398	Federal
CDW LLC/Service Charge					
Comp. Rate: actual cost	No	2,307	3,278	3,278	GF/SF/FF
Central MS Planning & Dev Dist/Rental Fee					

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Comp. Rate: actual cost	No	4,075	5,790	5,790	GF/SF/FF
Cisco Systems Inc/Professional Services					
Comp. Rate: Actual Cost	No	51	111	111	Federal
Cisco Systems Inc/Professional Services					
Comp. Rate: 321/month	No	3,849	5,470	5,470	GF/SF/FF
Conduent State & Local Solutions/Electronic Benefits Solution					
Comp. Rate: 89205/month	No	1,070,467	1,520,991	1,520,991	GF/SF/FF
Datatude inc/Per Diem Payment					
Comp. Rate: Actual Cost	No	872	1,906	1,906	Federal
De l'eppee Deaf Center Inc/Deaf Services					
Comp. Rate: 2262/month	No	27,141	38,564	38,564	GF/SF/FF
Delta Technology Solutions/Labor					
Comp. Rate: actual cost	No	345	490	490	GF/SF/FF
DHHS Administraion/Reimbursement Agreement					
Comp. Rate: actual cost	No	7,318	10,398	10,398	GF/SF/FF
DHS-ICE/Citizenship and Immigration Services					
Comp. Rate: actual cost	No	50	71	71	GF/SF/FF
Dr Cheryl L Hebert/TANF Medical Reviewer					
Comp. Rate: 583/month	No	7,000	9,946	9,946	GF/SF/FF
Golden Triangle Coop Ser Dist/4 yard picked up 1 time/wk					
Comp. Rate: 700/week	No	700	995	995	GF/SF/FF
GuideSoft Inc/Consulting Services					
Comp. Rate: 335/month	No	4,024	8,794	8,794	Federal
GuideSoft, Inc/IT Services					
Comp. Rate: actual cost	No	392	556	556	GF/SF/FF
Hattiesburg Convention Commission/Service Fees					
Comp. Rate: actual cost	No	3,270	4,646	4,646	GF/SF/FF
Hinds Community College/Skill 2 Work Reimbursement					
Comp. Rate: 13222/month	No	158,662	225,440	225,440	GF/SF/FF
Imperial Palace of Mississippi/Service Fees					
Comp. Rate: actual cost	No	5,928	8,423	8,423	GF/SF/FF
Information Resource Group Inc/Consulting Services					
Comp. Rate: actual cost	No	13,552	19,256	19,256	GF/SF/FF
Institute of Higher Learning/Complete 2 Compete Reimbursement					
Comp. Rate: 43631/month	No	523,569	743,922	743,922	GF/SF/FF
Internal Revenue Service/IRS Reimbursable Agreement					
Comp. Rate: actual cost	No	8,275	11,757	11,757	GF/SF/FF
Iron Mountain Information Management/Shredding Services					
Comp. Rate: actual cost	No	474	674	674	GF/SF/FF
Itawamba Community College/Rental Fee					
Comp. Rate: actual cost	No	4,111	5,841	5,841	GF/SF/FF
James Pest Management Inc/Labor Charges					
Comp. Rate: actual cost	No	32	45	45	GF/SF/FF
James Price/Service Charge					

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Comp. Rate: actual cost	No	224	318	318	GF/SF/FF
James Self LLC/Labor Charges					
Comp. Rate: actual cost	No	3,178	4,515	4,515	GF/SF/FF
Karen Dwyer Hullett MD/TANF Medical Reviewer					
Comp. Rate: 583/month	No	7,000	9,946	9,946	GF/SF/FF
King Edward Tenant LLC/Valet Parking Fees					
Comp. Rate: Actual Cost	No	413	903	903	Federal
Kristi F Mchale/Reimbursement for Conference Materials					
Comp. Rate: Actual Cost	No	57	125	125	Federal
LexisNexis Risk Data Management Inc/Identity Risk Services					
Comp. Rate: 56111/month	No	673,334	956,718	956,718	GF/SF/FF
Magnolia Electric Corp/Disconnected & rewired 3 power poles					
Comp. Rate: Actual Cost	No	209	457	457	Federal
Magnolia Electric Corp/Labor Charges					
Comp. Rate: actual cost	No	4,487	6,375	6,375	GF/SF/FF
Med Screens/Statewide TANF Drug Testing					
Comp. Rate: 450/month	No	5,400	7,673	7,673	GF/SF/FF
Meridian Community College/Skill 2 Work Reimbursement					
Comp. Rate: actual cost	No	171	243	243	GF/SF/FF
MS Gulf Coast Community College/Catering Services					
Comp. Rate: Actual Cost	No	975	2,131	2,131	Federal
MS Prison Industries Corp/Commodity Brochure					
Comp. Rate: actual cost	No	543	771	771	GF/SF/FF
MS Prison Industries Corp/ECCD Brochure					
Comp. Rate: Actual Cost	No	460	1,005	1,005	Federal
MS State University - MAFES/NSPARC Payments					
Comp. Rate: 171888/month	No	2,062,667	2,930,772	2,930,772	GF/SF/FF
MS State University/NSPARC Payments					
Comp. Rate: 154875/month	No	1,858,505	4,061,409	4,061,409	Federal
Nakia Moore/Graduation Supplies Reimbursement					
Comp. Rate: Actual Cost	No	47	103	103	Federal
NAMI Mississippi/Conference Registration Fees					
Comp. Rate: actual cost	No	380	540	540	GF/SF/FF
Nanonation Inc/Communications & Media Related Services					
Comp. Rate: 3000/month	No	36,000	51,151	51,151	GF/SF/FF
Oliver Ussery Jr/Maintenance Fee					
Comp. Rate: actual cost	No	800	1,137	1,137	GF/SF/FF
Prevent Child Abuse America/Active HFA Fees					
Comp. Rate: Actual Cost	No	27,610	60,336	60,336	Federal
Propio LS, LLC/Language Line Service					
Comp. Rate: actual cost	No	500	710	710	GF/SF/FF
Rhonda D Young/Graduation Supplies Reimbursement					
Comp. Rate: Actual Cost	No	38	83	83	Federal
Robin E Smith/EA Consulting Services					

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Comp. Rate: actual cost	No	34,090	48,437	48,437	GF/SF/FF
Safe Security Inc/Service Charge					
Comp. Rate: actual cost	No	53,325	75,768	75,768	GF/SF/FF
Sherika Lashalle Russ/Advisory Meeting Refund					
Comp. Rate: Actual Cost	No	21	46	46	Federal
SHRED-IT/Shredding Service					
Comp. Rate: actual cost	No	12,736	18,096	18,096	GF/SF/FF
TEC of Jackson/Long Distance Services					
Comp. Rate: 85/month	No	1,027	1,459	1,459	GF/SF/FF
TM2 Solutions/Install New Phone Lines (2)					
Comp. Rate: actual cost	No	775	1,101	1,101	GF/SF/FF
Trophy Shop of Clinton (THE)/Labor Charges					
Comp. Rate: actual cost	No	2,821	4,009	4,009	GF/SF/FF
TSC Inc/Notebooks and Pens					
Comp. Rate: Actual Cost	No	132	288	288	Federal
US Dept of Homeland Security/Citizenship and Immigration					
Comp. Rate: actual cost	No	105	149	149	GF/SF/FF
Waste Pro/Waste Removal Services					
Comp. Rate: actual cost	No	465	661	661	GF/SF/FF
ACCESS CONTROL GROUP INC/IT service fee					
Comp. Rate: Actual cost	No	3,072	4,285	4,285	Gen/Spec/Fed
ACE DATA STORAGE INC/IT service fee					
Comp. Rate: Actual cost	No	550	767	767	Gen/Spec/Fed
BARNES & NOBLE BOOKSELLERS INC/seeking safety: a					
Comp. Rate: Actual cost	No	61	85	85	Gen/Spec/Fed
Build A Sign, LLC/service fee					
Comp. Rate: Actual cost	No	71	99	99	Gen/Spec/Fed
BUSINESS COMMUNICATIONS INC/equipment maintenance					
Comp. Rate: Actual cost	No	484	675	675	Gen/Spec/Fed
CAPITAL OIL INC/delivery fee					
Comp. Rate: Actual cost	No	270	377	377	Gen/Spec/Fed
CDW LLC/IT service fee					
Comp. Rate: Actual cost	No	299	417	417	Gen/Spec/Fed
CISCO SYSTEMS INC/IT Professional Services					
Comp. Rate: Actual cost	No	171	239	239	Gen/Spec/Fed
Council of Juvenile Justice Admin/conference fees					
Comp. Rate: Actual cost	No	3,992	5,567	5,567	Gen/Spec/Fed
CRUMBLEY PAPER CO INC/USDA fee					
Comp. Rate: Actual cost	No	573	798	798	Gen/Spec/Fed
DEPT OF EDUCATION/program fee					
Comp. Rate: Actual cost	No	113	158	158	Gen/Spec/Fed
ERGOMETRICS & APPLIED PER RESEARCH/impact scoring					
Comp. Rate: 458/month	No	5,500	7,670	7,670	Gen/Spec/Fed
Forest Services, Inc./timber services					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Human Services - Consolidated (651-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: Actual cost	No	2,927	4,081	4,081	Gen/Spec/Fed
Greenco Lawn Service, LLC./Lawn Services					
Comp. Rate: 3250/month	No	39,000	54,389	54,389	Gen/Spec/Fed
GULF COAST EDUCATION/registration					
Comp. Rate: Actual cost	No	440	614	614	Gen/Spec/Fed
GULF COAST RENAISSANCE CORP/registration					
Comp. Rate: Actual cost	No	180	251	251	Gen/Spec/Fed
Humanus Corporation/substitute teacher services					
Comp. Rate: 160/month	No	1,914	2,669	2,669	Gen/Spec/Fed
Inframark LLC/installation service fee					
Comp. Rate: Actual cost	No	407	568	568	Gen/Spec/Fed
Larry Carl Davis Jr./barber service					
Comp. Rate: 1264/month	No	15,174	21,161	21,161	Gen/Spec/Fed
MCG Behavioral Consulting/CONSULTING SERVICES					
Comp. Rate: Actual cost	No	68,500	95,528	95,528	Gen/Spec/Fed
McKesson Med-Surg/service fee					
Comp. Rate: Actual cost	No	1	1	1	Gen/Spec/Fed
MERCHANTS CO-HATTIESBURG/food service fee					
Comp. Rate: Actual cost	No	5,968	8,323	8,323	Gen/Spec/Fed
Mid-South Meter & Regulator, LLC/field testing service fee					
Comp. Rate: Actual cost	No	1,122	1,565	1,565	Gen/Spec/Fed
Mississippi Natural Gas Association/conference fee					
Comp. Rate: Actual cost	No	250	349	349	Gen/Spec/Fed
MS ASSOC OF SCHOOL ADMIN/conference fee					
Comp. Rate: Actual cost	No	370	516	516	Gen/Spec/Fed
MS COUNSELING ASSOC/conference fee					
Comp. Rate: Actual cost	No	180	251	251	Gen/Spec/Fed
MS LIBRARY ASSOC/conference fee					
Comp. Rate: Actual cost	No	55	77	77	Gen/Spec/Fed
MS STATE UNIV-CONTINUING ED/registration					
Comp. Rate: Actual cost	No	200	279	279	Gen/Spec/Fed
NAMI MISSISSIPPI/conference fee					
Comp. Rate: Actual cost	No	190	265	265	Gen/Spec/Fed
PHILLIPS CLIFTON/service fee					
Comp. Rate: Actual cost	No	500	697	697	Gen/Spec/Fed
PICKERING FIRM INC/asbestos control					
Comp. Rate: 233/month	No	2,800	3,905	3,905	Gen/Spec/Fed
Policy Research Associates, Inc./registration					
Comp. Rate: Actual cost	No	3,900	5,439	5,439	Gen/Spec/Fed
Progressive Technologies, Inc./installation services					
Comp. Rate: Actual cost	No	8,800	12,272	12,272	Gen/Spec/Fed
RESEARCH PRESS/shipping fee					
Comp. Rate: Actual cost	No	72	100	100	Gen/Spec/Fed
School Specialty Inc./Freight					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Human Services - Consolidated (651-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 5708/month TAYLOR POWER SYSTEMS/maintenance fee	No	27	37	37	Gen/Spec/Fed
Comp. Rate: Actual cost TE21 Inc/service fee	No	1,010	1,409	1,409	Gen/Spec/Fed
Comp. Rate: Actual cost THE KIRKLAND GROUP/education consulting services	No	1,000	1,395	1,395	Gen/Spec/Fed
Comp. Rate: 1573/month TUPELO ANESTHESIA BILLING SRVS/service fee	No	18,883	26,334	26,334	Gen/Spec/Fed
Comp. Rate: Actual cost U S FOOD SERVICE DALLAS/food service	No	72	100	100	Gen/Spec/Fed
Comp. Rate: Actual cost University of Mississippi Medical C/telemedicine	No	108	151	151	Gen/Spec/Fed
Comp. Rate: Actual cost USA Testprep LLC/service fee	No	106,080	147,936	147,936	Gen/Spec/Fed
Comp. Rate: Actual cost Water Holdings Acquisition LLC/maintenance fee	No	4,867	6,788	6,788	Gen/Spec/Fed
Comp. Rate: Actual cost	No	1,300	1,813	1,813	Gen/Spec/Fed
Total 61690000 Fees and Services		7,003,066	11,395,597	11,395,597	
61696000 Fees and Services Reimb No 1099					
Prevent Child Abuse America/Service Charges Comp. Rate: 869/month	No	10,433	22,800	22,800	Federal
UMB Bank Na/Service Charges Comp. Rate: Actual Cost	No	107	232	232	Federal
Total 61696000 Fees and Services Reimb No 1099		10,540	23,032	23,032	
61695000 Fees and Services 1099					
Capital Hotel Associates LLC/hotel charges Comp. Rate: actual cost	No	2,711	3,851	3,851	GF/SF/FF
Hub Holiday LLC/hotel charges Comp. Rate: actual cost	No	347	493	493	GF/SF/FF
PHG Tupelo LLC/hotel charges Comp. Rate: actual cost	No	396	563	563	GF/SF/FF
Total 61695000 Fees and Services 1099		3,454	4,907	4,907	
61696000 Fess and Services No 1099					
Angelia Bass/Travel Charges Reimbursement Comp. Rate: actual cost	No	61	86	86	GF/SF/FF
Brandie Schwartz/Travel Charges Reimbursement Comp. Rate: actual cost	No	70	99	99	GF/SF/FF
Business & Office Konnextions/Freight Comp. Rate: actual cost	No	2,389	3,395	3,395	GF/SF/FF
Cameron R Foster/Travel Charge Reimbursement Comp. Rate: actual cost	No	1,046	1,486	1,486	GF/SF/FF

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Human Services - Consolidated (651-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Carolyn F Boice/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	63	89	89	GF/SF/FF
Cathreen Lanus/Travel Charge Reimbursement					
Comp. Rate: actual cost	No	87	124	124	GF/SF/FF
Charlesia Means Cummings/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	86	122	122	GF/SF/FF
Dianna Minner/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	104	148	148	GF/SF/FF
Eddy J Williams/Travel Charge Reimbursement					
Comp. Rate: actual cost	No	164	233	233	GF/SF/FF
Fairfield Inn/Hotel Charges					
Comp. Rate: actual cost	No	188	267	267	GF/SF/FF
Joyce Hill Williams/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	32	45	45	GF/SF/FF
Kimberly M Henry/Travel Charge Reimbursement					
Comp. Rate: actual cost	No	58	82	82	GF/SF/FF
Kristi V Anderson/Travel Charge Reimbursement					
Comp. Rate: actual cost	No	113	160	160	GF/SF/FF
Lindsey Lazinsky/Travel Charge Reimbursement					
Comp. Rate: actual cost	No	110	157	157	GF/SF/FF
Lorie A Rhodes/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	75	107	107	GF/SF/FF
Marion E Scales/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	1,274	1,810	1,810	GF/SF/FF
Michele Lustig/Travel Charge Reimbursement					
Comp. Rate: actual cost	No	18	26	26	GF/SF/FF
Toi Wright/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	63	89	89	GF/SF/FF
UMB Bank NA/Travel Charges Reimbursement					
Comp. Rate: actual cost	No	768	1,091	1,091	GF/SF/FF
Total 61696000 Fees and Services No 1099		6,769	9,616	9,616	
61655000 Architect and Preplan					
HOTEL & RESTAURANT SUPPLY INC/freight					
Comp. Rate: Actual cost	No	70	98	98	Gen/Spec/Fed
SIMPLY SOUTHERN SOLUTIONS, INC./Lawn Services					
Comp. Rate: 457/month	No	5,480	7,642	7,642	Gen/Spec/Fed
Total 61655000 Architect and Preplan		5,550	7,740	7,740	
61696000 Fees & Services Reimbursement - no 1099					
Scales , Marion E/travel expense					
Comp. Rate: Actual cost	No	148	206	206	General
UMB BANK NA/credit card fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Human Services - Consolidated (651-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: Actual cost</i>	No	278	388	388	General
Total 61696000 Fees & Services Reimbursement - no 1099		426	594	594	
61676000 Settlement Other Fee					
The Michael R. Brown Law Offices PL/settlement					
<i>Comp. Rate: Actual cost</i>	No	17,054	23,783	23,783	
Total 61676000 Settlement Other Fee		17,054	23,783	23,783	
GRAND TOTAL		51,740,377	62,293,996	62,293,996	

VEHICLE PURCHASE DETAILS

Department of Human Services - Consolidated (651-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
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TOTAL VEHICLE REQUEST

Youth Services Vehicle Inventory

Vehicle Type	Vehicle Description	Model	Model Year	Person(s) Assigned To	Purpose / Use	Tag Number	Mileage
P	Truck	Ford 150	1995	POOL	Maintenance	S-15456	127979
P	Truck	Ford 250	1996	POOL	Maintenance	S-16343	126123
P	Truck	Ford LGT	1998	POOL	Warehouse / Not Working	G-05765	52704
W	Truck	Dodge Ram	2001	POOL	Laundry/Warehouse	G-15481	75294
P	Car	Ford LGT	2003	POOL	Warehouse	G-26846	84324
P	Car	Ford Econoline Wagon	2005	POOL	Security / Not Working	G-32971	128855
P	Car	Ford Econoline Wagon	2007	POOL	Security / Not Working	G-52382	64090
W	Car	Ford Econoline Wagon	2008	TRANSPORT	Security	G-05673	57699
P	Van	Dodge Caravn	2009	ADMIN	Security	G-49902	57459
P	Van	Dodge Caravn	2009	ADMIN	Cafeteria	G-49903	93225
P	Car	Ford Econoline Wagon	2009	ADMIN	Security	G-50721	51563
P	Car	Chevrolet Impala	2009	ADMIN	Administrative/Security	G-50954	93931
P	Car	Ford LGT	2010	POOL	Security/Maintenance	G-51764	83854
P	Van	Ford 350	2016	POOL	Security/Maintenance	G-72587	28381

MDHS Support Services Vehicle Inventory

Vehicle Type	Vehicle Description	Model	Model Year	Person(s) Assigned To	Purpose / Use	Tag Number	Mileage
P	Car	Nissan Sentra	2015	Pool	Adminstrative	G-73821	80713
P	Car	Nissan Sentra	2015	Pool	Adminstrative	G-73820	89547
P	Car	Nissan Sentra	2017	Pool	Adminstrative	G-76206	73769
P	Car	Nissan Sentra	2017	Pool	Adminstrative	G-76205	68755
P	Car	Nissan Sentra	2017	Pool	Adminstrative	G-076554	18531
P	Car	Nissan Sentra	2017	Pool	Adminstrative	G-076553	28097
P	Van	Nissan NV 200 Van	2016	Pool	Adminstrative	G-076552	14913
P	Truck	Ford F150	2016	Pool	Adminstrative	G-73071	15387
P	Van	Ford E150 Van	2008	Pool	Adminstrative	G-63702	118108
P	Van	Dodge Caravan	2015	Pool	Adminstrative	G-82443	27808
P	Bus	Chevy Bus	2007	Pool	Adminstrative	G-75746	38825
P	Car	Ford Fusion	2017	Pool	Adminstrative	F-75136	349035

Mississippi Department Of Human Services
Administrative Services
Vehicle Use Agreements

January 1, 2020 - December 31, 2020

UPDATED 5/11/2020

ALLEN	JENNIFER
ARCHIE	FLORINE
ASHMORE	RODNEY
BAILEY	MERSEDIEZ
BAILEY	PEARL
BARNES	SHIRLEY
BIBBS	AVA
BOOKER	ASHLEY
BOYD	MARY
BOYD	TIMOTHY
BRACEY	WILLIE
BRACEY	JHAMESHA
BRACY	VIVIAN
BRADFORD	SUSAN
BRYARS	DARLENE
BUCK	TEQUILA
BURKETT	ASHA
CASTON	WILLIE
CHAMBLISS	MARK
CLAIR	TAMMIE
CLARK	KIMBERLY
CLARK	SHANN
COOPER	DENISE
CORREA	JOSEPH
CRAFT	DANIELLE
CRAFT	BETTY
CRISLER	ROCHELLE
CURTIS	DELMA
DANIELS	GLORIA
DAVIS	KIMBERLY
DAVIS	SHERTA
DENT	THOMAS
DENNIS	MICHAEL
DIVINITY	EDWARD
DIXON	LAKIYA
DIXON	EVELYN
DULANEY	D'MARCUS
EDWARDS	THYMEKA
ELLIS	PATRICIA
EPPS	KANISHA

EPPS	CARLOS
EVANS	JONATHAN
EVANS	LAKENYA
EVANS	WILLIAM
EWING	MONICA
FIELDS	BEVERLY
FOSTER	JACQUELINE
FRAZIER	SHIRLEY
FULLER	DIANE
FULTON	JOHN
FULTON	AMBER
GADDIS	DORA
GARNER	TAMARA
GASKEW	LAKEISHA
GILLIAM	MICHAEL
GIROD	CAROL
GRAYSON	JESSICA
GREEN	TRACI
GUTIERREZ	HEIKE
HAMILTON	LATOYA
HARRINGTON	GREGORY
HARRIS	WILLIE
HARRIS	ARTHUR
HARRIS	KENECIA
HENDERSON	TINKEA
HERRON	DEWAYNE
HOLIDAY	JAQUAN
HOSKINS	ALFREDA
HOWZE	CHANTANIA
HURD	APRIL
JACKSON	DESHARRA
JACKSON	WADE
JACKSON	BENAE
JACKSON	DESHARRA
JENKINS	AURIEL
JOHNSON	ANDREW
JOHNSON	SHERMAN
JOINER	JOYCE
JONES	CONNIE
JONES	CLARISSE
JONES	KATRINA
KILKER	STANLEY
KNIGHT	BRITTANY
Latiker	MARSHALL
LEWIS	BARBARA
LINDSAY	BRENITA
LITTLES	YULANA

LOMAX	DEBRA
LONIDIER	WARREN
LYONS	VANASLA
MACCARONE	JAMES
MACKEY	LADELLA
MARBRA	LASHAWN
MCCLELLAN	LAUREN
MCDUFFIE	GEORGE
MCGLOSTER	MICHELLE
MCKINLEY	WILLIAM
MILES	GEORGE
MITCHELL	JACQUELINE
MITCHELL	KENYA
MIXON	QUEDINE
MOFFETT	ANDREW
MOFFETT	ALYSSA
MORGAN	CANDACE
MYLES	TIMOTHY
NEAL	KIARA
NEWELL	VIVIAN
NICHOLS	LULA
NOBLE	JONATHAN
NOEL	GARIE
OLEGSBY	TAMARIAH
OSBORNE	JOHN
PARKER	WILTON
PATTON	TERRANCE
PERRY	BRYCE
PETERS	ANGELA
PIERNAS	JESSICA
POLK	LORENE
POWELL	JOSHUA
PRICE	JEANNETTE
REED	RANDY
REYNOLDS	AMBRIA
ROBINSON	CEDRIC
ROBINSON	KANIKA
ROGERS	EDDIE
SANDERS	AARON
SANDIFER	KERRA
SCHMAUS	GEORGE
SCHULLER	ILEAN
SCOGGIN	CLINT
SCOTT	DONNELL
SCOTT	CAROLYN
SHEARS	ALESHA

SHORT	LORA
SIMS	YOLANDA
SINGLETON	STEPHANIE
SINGLETON	GABRIELLA
SINGLETON	PATRICE
SINGLETON	JASMIN
SMITH	JAMES
STAMPS	KELVIN
STARKS	GLADYS
STURGIS	TERNEQUA
SWEENEY	CHRISTOPH
SWINNEY	DIKESHIA
SYKES	MATTHEW
TATE	RENFRED
TAYLOR	HERMAN
TAYLOR	MAGGIE
TAYLOR	HERMAN
TERRELL	JAMES
THOMPSON	JAMES
TULLOS	AARON
WADE	LATRICE
WASHINGTON	CANDACE
WATSON	PRISCILLA
WEBSTER	SONYA
WESS	ESSIE
WILBERT	BYRON
WILDER	CORA
WILLIAMS	TONJA
WILLIAMS	MARKITTA
WILLIAMS	TERRI
WILSON	BRENDA
WILSON	CARLA
WILSON	ALBERT

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Department of Human Services - Consolidated (651-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 7: Food Assistance			
	Maintenance of Effort		
		Subsidies	2,436,001
		Totals	2,436,001
		General Funds	2,436,001
Program # 10: Youth Services			
	Juvenile Facility Improvement		
		Subsidies	8,000,000
		Totals	8,000,000
		General Funds	8,000,000

CAPITAL LEASES

Department of Human Services - Consolidated (651-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-20	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2020			Estimated FY 2021			Requested FY 2022		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

Department of Human Services - Consolidated (651-00)

Name of Agency

Major Object	FY2021 General Fund Reduction	EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2021 FEDERAL FUNDS	EFFECT ON FY2021 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(555,750)		(2,118,820)	(53,755)	(2,728,325)
TRAVEL	(7,318)		(60,024)	(2,280)	(69,622)
CONTRACTUAL	(488,559)		(2,345,224)	(221,796)	(3,055,579)
COMMODITIES	(18,394)		(81,428)	(4,969)	(104,791)
OTHER THAN EQUIPMENT			(303)		(303)
EQUIPMENT	(2,717)		(20,349)	(650)	(23,716)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(951,170)		(30,624,541)	(1,348,312)	(32,924,023)
TOTALS	(2,023,908)		(35,250,689)	(1,631,762)	(38,906,359)

MISSISSIPPI DEPARTMENT OF
HUMAN SERVICES

Department of Human Services
Agency Web Site: www.dhs.ms.gov
July 1, 2020
July 1, 2020
DocuSigned by:
Robert E. Anderson
045805F448488
Robert E. Anderson, Secretary - Director

EXECUTIVE DIRECTOR

PRINCIPAL DEPUTY EXEC DIRECTOR

Director of Support

EXECUTIVE SERVICES
Support Staff

MANAGEMENT
AND
FINANCIAL
DEVELOPMENT

OFFICE OF
COMPLIANCE

DHS DEPUTY DIRECTOR

Administration

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DHS DEPUTY DIRECTOR

Economic Assistance Programs

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DHS DEPUTY DIRECTOR

Inspector General

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DHS DEPUTY ADMINISTRATOR

Chief Compliance Officer

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DHS DEPUTY DIRECTOR

Age-Related Programs

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

DEPARTMENT
ADMINISTRATIVE
SERVICES

Agency Name	Mississippi Department of Human Services		
Budget Year	2020		
State Support Sources	Amount Received		
General Funds	\$69,899,587		
State Support Special Funds	Amount Received		
Education Enhancement Funds			
Health Care Expendable Funds			
Tobacco Control Funds			
Capital Expense Funds			
Budget Contingency Funds-SB 2980	5,000,000		
Working Cash Stabilization Reserve Funds			
Special Funds	Amount Received		
Third Party / Match - Economic Assistance	32,905		
SNAP Retention - Economic Assistance	228,020		
Other Match - Aging and Adult Services	1,220,746		
Other Match - ECCD	345,401		
Miscellaneous Sales - Youth Services	33,144		
Vocational Education - Youth Services	166,103		
Cottage Rental - Youth Services	35,830		
Sale Of Oil And Timber - Youth Services	100		
List all Federal Funds at its most specific level, such as an office or division, not the federal department.			
Federal Funds	Amount Received	Action or results promised in order to receive funds	
Division of Aging & Adult Services-Department Of Agriculture USDA Food For Adult Day Care	97,617	Provide meals to participants in Adult Day Care facilities.	
		Provide support services to the 60+ population, including but not limited to transportation, homemaker, respite, evidence based health promotion, case management, senior center activities, long term care ombudsman, elder abuse prevention, congregate meals and home delivered meals.	
Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Title III	10,565,050		
		Provide Elder Abuse and Ombudsman Services	
Division of Aging & Adult Services Health and Human Services-Administration For Community Living Title VII	280,150	Provide funding for the meal costs of home delivered and congregate meals.	
Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Nutrition Services Incentive Program-NSIP	1,462,206	Provide assistance to Medicare beneficiaries who qualify or potentially qualify for Low Income Subsidy.	
Division of Aging & Adult Services-Health and Human Services-Administration For Community Living MIPPA	347,567		
Division of Aging & Adult Services-Health and Human Services-Center For Medicare & Medicaid Services/Office Of Acquisitions And Grants Management State Health Insurance Program-SHIP	698,999	Provide benefits counseling for Medicare beneficiaries.	
Division Aging and Adult Services-MS. Department of Medicaid	3,239,534	Transformation projects between Medicaid & MDHS	
Division of Aging & Adult Services-Corporation for National and Community Service- Senior Companion	60,711	Provide companion services to homebound persons age 60 and older in Jackson county.	
		Provide support services to the 60+ population, including but not limited to transportation, homemaker, respite, evidence based health promotion, case management, senior center activities.	
Division of Aging & Adult Services- Title III B,C&E (CARES) Coravirus Aid, Relief and Economic Security Act	30,500	Provide support services to the 60+ population; congregate meals and home delivered meals.	
Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Title III HDM&CM (FFCRA) Families First Coronavirus Response Act	218,187	Mississippi Access to Care	
Division Aging-Health and Human Services-Center For Medicare & Medicaid Services	917,832		
Division of Child Support-Health and Human Services-Administration For Children & Families/Office Of Grants Management Health and Human Services Child Support	29,257,380	Funds for the administration of the Child Support program	
		Program funds awarded based on meeting various performance measures; funds are only available for Child Support expenditures once state expense threshold is met	
Division of Child Support-Health and Human Services-Administration For Children & Families/Office Of Grants Management Health and Human Services Child Support	4,886,502		
		Granting access to children and absent parents.	
Division of Child Support-Health and Human Services-Administration For Children & Families/Office Of Grants Management Access & Visitation	84,435		
		To improve the conditions of eligible client's homes by reducing home heating and cooling costs by improving energy efficiency and ensuring health and safety. Priority is given to the low-income elderly and disabled individuals.	
Division of Community Services-Department Of Energy-Office Of Energy Efficiency & Renewable Energy Weatherization (DOE WX)	1,454,102	To provide appropriate and timely financial assistance to eligible households to pay home energy bills and to assist with other energy related services (i.e. fans, blankets, air conditioners, heaters, etc.).	
Division of Community Services-Health and Human Services-Administration For Children & Families Low Income Home Energy Assistance Program (LIHEAP)	25,440,691		

Division of Community Services-Health and Human Services-Administration For Children & Families Community Services Block Grant (CSBG)	8,126,780	To provide a range of services or activities designed to ameliorate the causes and effects of poverty by assisting clients in attaining an adequate education, securing and retaining meaningful employment, obtaining and maintaining adequate housing, health and nutrition services, and accessing community resources and transportation.
Division of Community Services-Health and Human Services-Administration For Children & Families Low Income Home Energy Assistance Program (LIHEAP) Coravirus Aid, Relief and Economic Security Act (CARES)	65,540	To provide appropriate and timely financial assistance to eligible households to pay home energy bills and to assist with other energy related services (i.e. fans, blankets, air conditioners, heaters, etc.).
Division of DECCD-Health and Human Services-Health Resources And Services Administration-The Maternal, Infant, and Early Childhood Home Visiting Program (MIECHVP)	2,083,026	Develop and implement evidence-based, voluntary programs that best meet the needs of communities. Improve maternal and child health; prevent child abuse and neglect; encourage postivie parenting and promote child development and school readiness.
Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Discretionary	58,170,121	The Child Care Discretionary Funds provide grants to States for administration and quality child care assistance for low-income families.
Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Mandatory	9,981,156	The Child Care Mandatory Funds provide grants to States for quality child care assistance for low-income families.
Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Matching	13,859,870	The Child Care Matching Funds provide grants to States for child care assistance for low-income families.
Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund- CCDF Discretionary (CARES)) Coravirus Aid, Relief and Economic Security Act	14,342	The Child Care Discretionary Funds provide grants to States for administration and quality child care assistance for low-income families.
Division of Economic Assistance-Department Of Agriculture-Food And Nutrition Service Supplemental Nutrition Assistance Program -USDA SNAP	32,702,447	Administration of the SNAP Program.
Division of Economic Assistance-Department Of Agriculture-Food And Nutrition Service USDA Temporary Emergency Food Assistance (TEFEAP)	1,458,351	Federal program that helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food and nutrition assistance at no cost. It provides food and administrative funds to States to supplement the diets of these groups through commodities and food banks.
Division of Economic Assistance-Health and Human Services-Administration For Children & Families/Office Of State Sexual Risk Avoidance Education	1,055,537	Sexual Risk Avoidance training for teens.
Division of Economic Assistance-Health and Human Services-Administration For Children & Families Temporary Assistance for Needy Families / TANF	8,117,374	Provide assistance to needy families so that children can be cared for in their own homes; reduce the dependency of needy parents by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.
Division of Economic Assistance-Health and Human Services-Administration For Children & Families Temporary Assistance for Needy Families / TANF Work	32,329,385	Moving families from assistance to work.
Division of Economic Assistance-Department Of Agriculture-Food And Nutrition Service USDA SNAP EBT	700,771,758	SNAP benefits are issued thru the EBT card.
Division of Economic Assistance-SWIB/SMART START	4,554	Collaboration between MDHS & MDES
Division of SSBG-Health and Human Services-Administration For Children & Families Social Services Block Grant-SSBG	9,513,499	To move families & elderly towards self sufficiency.
Division of CPS-Health and Human Services-Administration For Children & Families Title IV-E	2,926,463	Provide services for children in foster care and children permanently placed with adoptive families.
Division of Youth Services-Department Of Education-Office Of Elementary And Secondary Education Chapter 1	91,356	Transferred in from Department of Education.
Division of Youth Services-Department Of Agriculture-Food And Nutrition Service School Lunch Funds	104,087	Transferred in from Department of Education.
Division of Youth Services-Department Of Education-Office Of Special Education Programs Special Education	15,479	Transferred in from Department of Education.
Revenue from Tax, Fine or Fee Assessed		
Child Support fees	Amount Assessed	1,399,648
	Amount Collected	1,399,648
	Authority to Collect	Section 43-19-37 Mississippi Code of 1972
	Method of Determining Assessment	Fee Schedule in Child Support Information System (METSS)
	Method of Collection	Mississippi Enforcement Tracking of Support System.
	Amt. & Purpose for which Expended	Withholding and cash payments
	Amount	Purpose
	2,542,439	Expenditures for Child Support administrative activities

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance
