

Department of Human Services - Consolidated

200 S Lamar Street

Bob Anderson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

			Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
I. A. PERSONAL SERVICES							
1. Salaries, Wages & Fringe Benefits (Base)			76,063,474	92,832,692	92,832,692	AMOUNT	PERCENT
a. Additional Compensation							
b. Proposed Vacancy Rate (Dollar Amount)							
c. Per Diem							
Total Salaries, Wages & Fringe Benefits			76,063,474	92,832,692	92,832,692		
2. Travel							
a. Travel & Subsistence (In-State)			400,274	2,211,071	2,211,071		
b. Travel & Subsistence (Out-Of-State)			48	377,036	377,036		
c. Travel & Subsistence (Out-Of-Country)							
Total Travel			400,322	2,588,107	2,588,107		
B. CONTRACTUAL SERVICE S (Schedule B)							
a. Tuition, Rewards & Awards			46,839	56,972	56,972		
b. Communications, Transportation & Utilities			1,631,716	2,383,338	2,383,338		
c. Public Information			146,036	127,714	127,714		
d. Rents			4,196,950	6,487,129	6,487,129		
e. Repairs & Service			378,441	588,723	588,723		
f. Fees, Professional & Other Services			45,044,235	58,339,408	58,339,408		
g. Other Contractual Services			360,417	519,929	519,929		
h. Data Processing			23,649,749	33,921,674	33,921,674		
i. Other			1,225,272	2,678,317	2,678,317		
Total Contractual Services			76,679,655	105,103,204	105,103,204		
C. COMMODITIES (Schedule C)							
a. Maintenance & Construction Materials & Supplies			33,033	69,265	69,265		
b. Printing & Office Supplies & Materials			546,126	1,332,556	1,332,556		
c. Equipment, Repair Parts, Supplies & Accessories			299,675	813,434	813,434		
d. Professional & Scientific Supplies & Materials			216,393	358,519	358,519		
e. Other Supplies & Materials			351,858	808,755	808,755		
Total Commodities			1,447,085	3,382,529	3,382,529		
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			2,659	486,144	486,144		
d. IS Equipment (Data Processing & Telecommunications)			581,038	642,471	642,471		
e. Equipment - Lease Purchase							
f. Other Equipment			20,934	167,277	167,277		
Total Equipment (Schedule D-2)			604,631	1,295,892	1,295,892		
3. Vehicles (Schedule D-3)				160,000	160,000		
4. Wireless Comm. Devices (Schedule D-4)							
E. SUBSIDIES, LOANS & GRANTS (Schedule E)			1,306,091,574	1,552,840,066	1,564,762,809	11,922,743	0.77%
TOTAL EXPENDITURES			1,461,286,741	1,758,202,490	1,770,125,233	11,922,743	0.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:							
Cash Balance-Unencumbered			1,356,067	1,545,155	792,083	(753,072)	(48.74%)
General Fund Appropriation (Enter General Fund Lapse Below)			67,463,586	68,328,575	80,251,318	11,922,743	17.45%
State Support Special Funds				5,000,000	5,000,000		
Federal Funds			1,379,872,277	1,669,559,591	1,669,559,591		
Other Match			12,852,226	11,234,402	11,216,954	(17,448)	(0.16%)
FS Retention			937,963	894,876	900,984	6,108	0.68%
Third Party			349,777	658,900	631,229	(27,671)	(4.20%)
Other				1,773,074	1,773,074		
Less: Estimated Cash Available Next Fiscal Period			(1,545,155)	(792,083)		(792,083)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)			1,461,286,741	1,758,202,490	1,770,125,233	11,922,743	0.68%
GENERAL FUND LAPSE							
III: PERSONNEL DATA							
Number of Positions Authorized in Appropriation Bill							
a.) Perm Full		1,741	1,672	1,672			
b.) Perm Part		1	1	1			
c.) T-L Full		474	472	472			
d.) T-L Part							
Average Annual Vacancy Rate (Percentage)							
a.) Perm Full		29.00	25.50	25.50			
b.) Perm Part		100.00	100.00	100.00			
c.) T-L Full		21.80	23.60	23.60			
d.) T-L Part							

Approved by: Robert Anderson

Submitted by: Debra Dixon

Date : 9/9/2021 6:10 PM

Official of Board or Commission

Budget Officer: Debra Dixon / Debra.dixon@mdhs.ms.gov

Phone Number: 601-359-4837

Title : CFO

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Human Services - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	18,650,186	24.52%		34,748,740	37.43%		34,748,740	37.43%	
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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	57,173,669	75.17%		56,807,335	61.19%		56,807,335	61.19%	
30. Other Match	140,783	0.19%							
31. FS Retention	8,887	0.01%		343,639	0.37%		343,639	0.37%	
32. Third Party	67,103	0.09%		49,594	0.05%		49,594	0.05%	
33. Other	22,846	0.03%		883,384	0.95%		883,384	0.95%	
Total Salaries	76,063,474		5.21%	92,832,692		5.28%	92,832,692		5.24%

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Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	98,616	24.63%		121,438	4.69%		121,438	4.69%	
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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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	301,089	75.21%		2,391,990	92.42%		2,391,990	92.42%	
30. Other Match	9			3,578	0.14%		3,578	0.14%	
31. FS Retention	55	0.01%		6,007	0.23%		6,007	0.23%	
32. Third Party	414	0.10%		49,652	1.92%		49,652	1.92%	
33. Other	139	0.03%		15,442	0.60%		15,442	0.60%	
Total Travel	400,322		0.03%	2,588,107		0.15%	2,588,107		0.15%

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1. General _____ State Support Special (Specify) _____	15,983,251	20.84%		14,837,900	14.12%		14,837,900	14.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				5,000,000	4.76%		5,000,000	4.76%	
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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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	57,177,100	74.57%		79,788,826	75.91%		79,788,826	75.91%	
30. Other Match	3,490,179	4.55%		4,374,883	4.16%		4,374,883	4.16%	
31. FS Retention	4,778	0.01%		122,190	0.12%		122,190	0.12%	
32. Third Party	12,067	0.02%		665,293	0.63%		665,293	0.63%	
33. Other	12,280	0.02%		314,112	0.30%		314,112	0.30%	
Total Contractual	76,679,655		5.25%	105,103,204		5.98%	105,103,204		5.94%

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1. General _____ State Support Special (Specify) _____	507,263	35.05%		378,177	11.18%		378,177	11.18%	
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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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	932,581	64.45%		2,802,045	82.84%		2,802,045	82.84%	
30. Other Match	4,424	0.31%		9,289	0.27%		9,289	0.27%	
31. FS Retention	118	0.01%		6,314	0.19%		6,314	0.19%	
32. Third Party	2,395	0.17%		170,472	5.04%		170,472	5.04%	
33. Other	304	0.02%		16,232	0.48%		16,232	0.48%	
Total Commodities	1,447,085		0.10%	3,382,529		0.19%	3,382,529		0.19%

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2. Budget Contingency Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other Match									
31. FS Retention									
32. Third Party									
33. Other									
Total Capital Other Than Equipment									

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1. General _____ State Support Special (Specify) _____	158,528	26.22%		121,476	9.37%		121,476	9.37%	
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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25. Mississippi Supplemental CFAP Grant Program Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	442,525	73.19%		1,153,340	89.00%		1,153,340	89.00%	
30. Other Match	3,151	0.52%		2,222	0.17%		2,222	0.17%	
31. FS Retention	20			1,482	0.11%		1,482	0.11%	
32. Third Party	357	0.06%		13,563	1.05%		13,563	1.05%	
33. Other	50	0.01%		3,809	0.29%		3,809	0.29%	
Total Capital Equipment	604,631		0.04%	1,295,892		0.07%	1,295,892		0.07%

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3. Education Enhancement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____				160,000	100.00		160,000	100.00	
30. Other Match									
31. FS Retention									
32. Third Party									
33. Other									
Total Vehicles				160,000		0.01%	160,000		0.01%

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other Match									
31. FS Retention									
32. Third Party									
33. Other									
Total Wireless Communication Devs.									

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1. General _____ State Support Special (Specify) _____	32,065,742	2.46%		18,120,844	1.17%		30,043,587	1.92%	
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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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,263,845,313	96.77%		1,526,456,055	98.30%		1,526,456,055	97.55%	
30. Other Match	9,138,389	0.70%		6,625,690	0.43%		6,625,690	0.42%	
31. FS Retention	280,474	0.02%		270,251	0.02%		270,251	0.02%	
32. Third Party	40,648			672,500	0.04%		672,500	0.04%	
33. Other	721,008	0.06%		694,726	0.04%		694,726	0.04%	
Total Subsidies	1,306,091,574		89.38%	1,552,840,066		88.32%	1,564,762,809		88.40%

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1. General _____ State Support Special (Specify) _____	67,463,586	4.62%		68,328,575	3.89%		80,251,318	4.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				5,000,000	0.28%		5,000,000	0.28%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,379,872,277	94.43%		1,669,559,591	94.96%		1,669,559,591	94.32%	
30. Other Match	12,776,935	0.87%		11,015,662	0.63%		11,015,662	0.62%	
31. FS Retention	294,332	0.02%		749,883	0.04%		749,883	0.04%	
32. Third Party	122,984	0.01%		1,621,074	0.09%		1,621,074	0.09%	
33. Other	756,627	0.05%		1,927,705	0.11%		1,927,705	0.11%	
TOTAL	1,461,286,741		100.00%	1,758,202,490		100.00%	1,770,125,233		100.00%

SPECIAL FUNDS DETAIL

Department of Human Services - Consolidated (651-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		5,000,000	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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL			5,000,000	5,000,000
STATE SUPPORT SPECIAL FUND LAPSE				

SPECIAL FUNDS DETAIL

Department of Human Services - Consolidated (651-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
			FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
		Cash Balance-Unencumbered					
	Temporary Assistance for Needy Families/TANF (5365100000)	Health and Human Services-Administration For Children & Families-Temporary Assistance for Needy Families-TANF	0.12	0.12	4,614,884	5,292,528	5,292,528
	Supplemental Nutrition Assistance Program/SNAP (5365100000)	Department of Agriculture - Food and Nutrition Service Supplemental Nutrition Assistance Program - USDA SNAP	0.16	0.16	39,657,214	30,776,764	32,578,251
	Temporary Emergency Food Assistance/TEFAP (5365100000)	Department of Agriculture - Food and Nutrition Service USDA SNAP Temporary Emergency Food Assistance (TEFEAP)	0.00	0.00	1,692,975	1,548,152	1,548,152
	CHILD SUPPORT (5365100000)	Health and Human Services - Administration For Children & Families/Office of Grants Management Child Support	0.34	0.34	29,065,510	39,859,046	39,859,046
	TITLE IV-E (5365100000)	Health and Human Services - Administration For Children & Families Title IV-E	0.11	0.11	1,960,550	2,780,098	2,780,098
	Low Income Home Energy Assistance Program/LIHEAP (5365100000)	Health and Human Services - Administration For Children & Families Low Income Home Energy Assistance Program (LIHEAP)	0.03	0.03	38,386,594	22,728,935	15,188,489
	Community Services Block Grant/CSBG (5365100000)	Health and Human Services - Administration For Children & Families Community Services Block Grant (CSBG)	0.03	0.03	7,599,226	9,526,621	9,526,621
	MEDICAID (5365100000)	Health and Human Services -Center For Medicare & Medicaid Services	0.18	0.18	3,670,912	5,152,339	5,152,339
	Child Care Development Fund-CCDF Discretionary (5365100000)	Health and Human Services - Administration For Children & Families Child Care Development Fund-CCDF Discretionary	0.00	0.00	46,391,494	73,149,473	73,149,473
	Social Service Block Grant (5365100000)	Health and Human Services - Administration For Children & Families Social Services Block Grant-SSBG	0.02	0.02	3,275,821	11,434,350	11,434,350
	HEALTH INFORMATION COUNSELING (SHIP) (5365100000)	Health and Human Services - Center For Medicare & Medicaid Services/Office of Acquisitions and Grants Management State Health Insurance Program	0.01	0.01	658,801	869,870	869,870
	TITLE VII (5365100000)	Health and Human Services - Administration For Community Living Title VII	0.01	0.01	137,767	243,357	300,358
	TITLE III (5365100000)	Health and Human Services - Administration For Community Living Title III	0.01	0.01	4,040,938	5,848,182	9,416,283
	TITLE III B,C,&E (CARES) (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00	3,900,237	2,887,777	
	TITLE III HDM&CM (FFCRA) (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00	1,412,474	680,324	
	TITLE VII (CARES) (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00	117,399	57,001	
	TITLE III C2 (CONSOLIDATED APPROPRIATION) (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00		728,907	728,907
	CRRSA APC5 (APS Funding) (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00		394,253	394,255
	Expanding Access to COVID-19 Vaccines VAC5 (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00		216,936	216,936
	CRRSA LOC5 (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00		17,355	17,355
	American Rescue Plan (ARP) Title 3 (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00		1,985,836	1,985,836
	American Rescue Plan (ARP) Title 7 (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00		43,171	43,171
	USDA-FOOD FOR ADULT DAY CARE CTR (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00	69,890	90,388	90,388

SPECIAL FUNDS DETAIL

Department of Human Services - Consolidated (651-00)

Name of Agency						
JACKSON COUNTY SENIOR COMPANION (5365100000)	Corporation For National and Community Services	0.00	0.00	44,260	57,242	57,242
No Wrong Door System COVID-19 (5820165100)	Health and Human Services-Administration For Community Living	0.00	0.00		200,000	36,836
No Wrong Door (ADRC) (5365100000)	Health and Human Services-Administration For Community Living	0.00	0.00	175,370	26,807	189,971
LIFE SPAN (5365100000)	Health and Human Services-Administration For Community Living	0.00	0.00	20,563	26,593	26,593
NSIP (5365100000)	Health and Human Services-Administration For Community Living	0.00	0.00	1,321,299	1,708,840	1,708,840
MIPPA (5365100000)	Health and Human Services-Administration For Community Living	0.00	0.00	320,558	414,579	414,579
Social Services Block Grant (5365100000)	Health and Human Services-Administration For Children & Families	0.00	0.00	8,227,798	10,037,290	10,037,288
CS Incentive (5365100000)	Health and Human Services-Administration For Children & Families/Office Of Grants Management Child Support-Child Support Incentive	18.00	18.00	6,714,478	85,556	85,556
Access & Visitation (5365100000)	Health and Human Services-Administration For Children & Families/Office Of Grants Management Access & Visitation	1.00	1.00	62,975	9,122,194	9,122,194
Department of Energy Weatherization (DOE WX) (5365100000)	Department of Energy-Office of Energy Effcy & Renewable Energy Weatherization (DOE WX)	0.00	0.00	2,194,353	1,872,159	1,872,159
Community Services Block Grant/CSBG (CARES) (5365100000)	Department of Heath and Human Services Administration for Children and Families	0.00	0.00	7,927,390	3,987,887	3,987,887
Low Income Home Energy Assistance Program/LIHEAP (CARES) (5365100000)	Department of Heath and Human Services Administration for Children and Families	0.00	0.00	5,490,382	3,710,297	
Low Income Home Energy Assistance Program/LIHEAP American Rescue Plan (5820165100)	Department of Heath and Human Services Administration for Children and Families	0.00	0.00		11,250,743	22,501,486
Child Care Development Fund-CCDF Mandatory (8865000000)	Administration For Children & Families Child Care Development Fund	11.78	11.78	15,356,443	12,003,837	12,003,837
Child Care Development Fund-CCDF Matching (5365100000)	Administration For Children & Families Child Care Development Fund	13.73	13.73	17,901,269	13,993,077	13,993,077
Child Care Development Fund-CCDF Discretionary (CARES) (5821065100)	Administration For Children & Families Child Care Development Fund	0.00	0.00	47,117,043		
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)	2.82	2.82	3,679,279	2,876,021	2,876,021
Child Care Development Fund-CCDF Discretionary (CRSSA) (5821065100)	Administration For Children & Families Child Care Development Fund	0.00	0.00		44,394,969	44,394,969
Child Care Development Fund-CCDF Discretionary (ARP) (5821065100)	Administration For Children & Families Child Care Development Fund	0.00	0.00		49,836,238	49,836,238
Child Care Development Fund-CCDF Discretionary (ARP Child Stabilization) (5821065100)	Administration For Children & Families Child Care Development Fund	0.00	0.00		104,792,158	104,792,158
SRAE (5365100000)	Health and Human Services-Administration For Children & Families	0.00	0.00	1,191,855	1,085,733	1,085,733
SMART Start (5365100000)	MS Department of Employment Security	0.00	0.00	5,834	5,314	5,314
Temporary Emergency Food Assistance/TEFAP FFCRA Admin (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00	11,477	1,187,755	
Temporary Emergency Food Assistance/TEFAP Admin Cares (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00	416,714	1,384,214	

SPECIAL FUNDS DETAIL

Department of Human Services - Consolidated (651-00)

Name of Agency						
Temporary Assistance for Needy Families/TANF TANF Work (5365100000)	Health and Human Services-Administration For Children & Families	0.00	0.00	20,650,028	18,811,338	18,811,338
Supplemental Nutrition Assistance Program- Electronic Benefits Transfers/ SNAP EBT (865100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00	1,054,302,264	1,153,802,665	1,160,816,699
Supplemental Nutrition Assistance Program/SNAP State American Rescue (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00		1,801,487	
CSFP ADMIN CVID Supplement (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00		44,069	
SAE Consolidated Appropriations (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00		749,187	
Pandemic EBT Administrative Cost (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00		3,448,809	
Temporary Emergency Food Assistance/TEFAP CRRSA (5365100000)	Department of Agriculture-Food And Nutrition Service	0.00	0.00		200,000	
Chapter 1 (5365100000)		0.00	0.00	50,259	189,056	189,056
School Lunch Funds (5365100000)		0.00	0.00	34,998	131,651	131,651
Special Education (5365100000)		0.00	0.00	2,702	10,163	10,163
Federal Fund TOTAL				1,379,872,277	1,669,559,591	1,669,559,591

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,356,067	1,545,155	792,083
Other Match (3365100000)	Conference Revenue Fees	1,773,269	3,492,018	3,492,018
CS Fees (5365100000)	Child Support Fees	3,662,615	4,435,405	4,435,405
CCDF Match-Other Subgrant Match (3365100000)	Subgrantee Matching Funds	7,341,051	3,088,239	3,088,239
FS Retention (5365100000)	FS Retention	919,509	851,646	851,646
Third Party (5365100000)	Third Party	173,929	161,092	161,092
Other (5365100000)	SNAP Enhanced Funds		1,773,074	1,773,074
Oil and Timber Sales (3365100000)	Net proceeds of sale of oil leases and standing timber	75,291	218,740	201,292
Misc. Sales (3365100000)	Proceeds from sales of meals and services	18,454	43,230	49,338
Vocational Education (3365100000)	Funds provided by the state Department of Education to fund salaries,travel and equipment	175,848	497,808	470,137
Other Special Fund TOTAL		15,496,033	16,106,407	15,314,324

SECTIONS S + A + B TOTAL	1,395,368,310	1,690,665,998	1,689,873,915
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
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

Capital Expense Fund: for the purpose of defraying the computer expenses of the Department of Human Services per HB1398 Sec. 21.

FEDERAL FUNDS

Division of Youth Services (571-00):

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 Economic Assistance-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.

Division of Youth Services-Department Of Education-Office Of Elementary And Secondary Education Chapter 1- Transferred in from Department of Education.

Division of Youth Services-Department Of Agriculture-Food And Nutrition Service School Lunch Funds- Transferred in from Department of Education.

Division of Youth Services-Department Of Education-Office Of Special Education Programs Special Education- Transferred in from Department of Education.

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- Locate non-custodial parents, establish paternity; establish, enforce and modify support orders, oversee and/or collect and disburse child support payments

Division of Child Support-Department of Health and Human Services -Administration For Children & Families/Office Of Grants Management Access & Visitation-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 Access & Visitation- Granting access to children and absent parents.

Division of Support Services (651-12):

Division of Aging & Adult Services-Department Of Agriculture USDA Food For Adult Day Care- Provide meals to participants in Adult Day Care facilities.

Division of Aging & Adult Services-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.

Division of Aging & Adult Services Health and Human Services-Administration For Community Living Title VII- Title VII, the 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.

Medicaid--Health and Human Services-Center For Medicare & Medicaid Services- Transformation projects between Medicaid & MDHS

Division of Aging & Adult Services-Health and Human Services-Center For Medicare & Medicaid Services/Office Of

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Department of Human Services - Consolidated (651-00)

Name of Agency

Acquisitions And Grants Management State Health Insurance Program- Help Medicare and Medicaid beneficiaries prevent, detect and report health care fraud. They not only protect older persons, they also help preserve the integrity of the Medicare and Medicaid programs.

Division of Child Support-Health and Human Services-Administration For Children & Families/Office Of Grants Management Child Support - Locate non-custodial parents, establish paternity; establish, enforce and modify support orders, oversee and/or collect and disburse child support payments

Division of Community Services-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.

Division of Community Services-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.).

Division of Community Services-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.

Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund- CCDF Discretionary- 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- Administration of the SNAP Program.

Division of Economic Assistance-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.

Division of Economic Assistance-Health and Human Services-Administration For Children & Families-Temporary Assistance for Needy Families-TANF Work- Moving families from assistance to work.

Division of Economic Assistance-Department Of Agriculture-Food And Nutrition Service USDA SNAP Temporary Emergency Food Assistance (TEFEAP)- 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.

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

Division of Community Services (653-00):

Division of Community Services-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.

Division of Community Services-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.).

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Department of Human Services - Consolidated (651-00)

Name of Agency

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

Division of DECCD-Health and Human Services-Health Resources And Services Administration-The Maternal, Infant, and Early Childhood Home Visiting Program (MIECHVP)- 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 positive 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- 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- 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- 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)- The Child Care Discretionary Funds provide grants to States for administration and quality child care assistance for low-income families.

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. This Division is 100% federally funded.

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

Division of Aging & Adult Services-Department Of Agriculture USDA Food For Adult Day Care- Provide meals to participants in Adult Day Care facilities.

Division of Aging & Adult Services-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.

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living SMP- Provide Senior Medical Patrol; public awareness on the fraud, waste and abuse of Medicare dollars.

Division of Aging & Adult Services Health and Human Services-Administration For Community Living Title VII - Title VII, the 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.

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Nutrition Services Incentive Program-NSIP - Provide funding for the meal costs of home delivered and congregate meals.

Division of Aging & Adult Services-Corporation for National and Community Service- Senior Companion - This grant is awarded to provide assistance with Domestic and Volunteer services

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living MIPPA - Provide assistance to Medicare beneficiaries who qualify or potentially qualify for Low Income Subsidy.

Division Aging and Adult Services-MS. Department of Medicaid - Mississippi Access to Care

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 - Provide benefits counseling for Medicare beneficiaries.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Department of Human Services - Consolidated (651-00)

Name of Agency

Division of Aging & Adult Services Health and Human Services-Administration For Community Living No Wrong Critical Relief Funds - No Wrong Door System (NWD) infrastructure, provide the foundation to support the most vulnerable populations during such crises.

Division of Aging & Adult Services Lifespan Respite Care Program - Lifespan Respite Care programs work to improve the delivery and quality of respite services available through the following objectives: 1. Expand and enhance respite services in the states; 2. Improve coordination and dissemination of respite services; 3. streamline access to programs; 4. Fill gaps in service where necessary; and 5. Improve the overall quality of the respite services currently available.

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

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Title III B,C&E (CARES) - 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-Health and Human Services-Administration For Community Living Title III HDM&CM (FFCRA) - 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 VII (CARES) - Title VII, the 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.

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

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

Division of Economic Assistance-Department Of Agriculture-Food And Nutrition Service USDA Temporary Emergency Food Assistance (TEFEAP) - 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-Department Of Agriculture-Food And Nutrition Service Supplemental Nutrition Assistance Program TEFAP ADMIN (CARES) - 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-Department Of Agriculture-Food And Nutrition Service Supplemental Nutrition Assistance Program TEFAP ADMIN (FFCRA) - 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 Grants Management Abstinence Ed Grant Program (SRAE)- Abstinence training for teens.

Division of Economic Assistance-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.

Division of Economic Assistance-Health and Human Services-Administration For Children & Families-Temporary Assistance for Needy Families TANF Work - Moving families from assistance to work.

Division of Economic Assistance-Department Of Agriculture-Food And Nutrition Service- Supplemental Nutrition Assistance Program Electronic Benefits Transfer -USDA SNAP USDA SNAP EBT - SNAP benefits are issued thru the EBT card.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Department of Human Services - Consolidated (651-00)

Name of Agency

Division of Economic Assistance-SWIB/SMART START - Collaboration between MDHS & MDES: Develop a SSSS plan in accordance to provide supportive services to Smart Start Class participants. Submit this plan for approval by the SWIB System Alignment Committee. Complete plan within sixty (60) days of the execution of this agreement. MDHS will provide quarterly progress reports to the SWIB System Alignment Committee.

OTHER SPECIAL FUNDS

Division of Youth Services (571-00):

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

Division of Child Support Enforcement (651-02):

Child Support Fees - fees collected from recipients of Child Support Enforcement services.

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

Other Match-CCDF Matching Funds: Based on Sub grant Match Expense F&P rate for each funded grant(s) which include 2019 @ Fed 76/St 24; 2020 @ Fed 83/St 17; 2021 @ Fed 84/St 16.

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

Other Match-Match provided by sub grantees

Division of Economic Assistance (659-00):

Third Party / Match provided by Subgrantee

SNAP Retention - Funds recovered from fraud

SNAP Enhanced Funds - Bonus funds for meeting program measures.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Human Services - Consolidated (651-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	18,650,186		57,173,669	239,619	76,063,474
Travel	98,616		301,089	617	400,322
Contractual Services	15,983,251		57,177,100	3,519,304	76,679,655
Commodities	507,263		932,581	7,241	1,447,085
Other Than Equipment					
Equipment	158,528		442,525	3,578	604,631
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	32,065,742		1,263,845,313	10,180,519	1,306,091,574
Total	67,463,586		1,379,872,277	13,950,878	1,461,286,741
No. of Positions (FTE)	536.75		1,656.25	6.00	2,199.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	34,748,740		56,807,335	1,276,617	92,832,692
Travel	121,438		2,391,990	74,679	2,588,107
Contractual Services	14,837,900	5,000,000	79,788,826	5,476,478	105,103,204
Commodities	378,177		2,802,045	202,307	3,382,529
Other Than Equipment					
Equipment	121,476		1,153,340	21,076	1,295,892
Vehicles			160,000		160,000
Wireless Communication Devices					
Subsidies, Loans & Grants	18,120,844		1,526,456,055	8,263,167	1,552,840,066
Total	68,328,575	5,000,000	1,669,559,591	15,314,324	1,758,202,490
No. of Positions (FTE)	797.00		1,315.00	33.00	2,145.00

	FY 2023 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	3,922,743				3,922,743
Total	3,922,743				3,922,743
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Human Services - Consolidated (651-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 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	8,000,000				8,000,000
Total	8,000,000				8,000,000
No. of Positions (FTE)					

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	34,748,740		56,807,335	1,276,617	92,832,692
Travel	121,438		2,391,990	74,679	2,588,107
Contractual Services	14,837,900	5,000,000	79,788,826	5,476,478	105,103,204
Commodities	378,177		2,802,045	202,307	3,382,529
Other Than Equipment					
Equipment	121,476		1,153,340	21,076	1,295,892
Vehicles			160,000		160,000
Wireless Communication Devices					
Subsidies, Loans & Grants	30,043,587		1,526,456,055	8,263,167	1,564,762,809
Total	80,251,318	5,000,000	1,669,559,591	15,314,324	1,770,125,233
No. of Positions (FTE)	797.00		1,315.00	33.00	2,145.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Human Services - Consolidated (651-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Support Services	9,085,952	5,000,000	26,073,096		40,159,048
2.	Aging & Adult Services	6,316,157		26,217,060	3,492,018	36,025,235
3.	Child Support Enforcement	11,596,756		40,214,010	4,435,405	56,246,171
4.	Community Services			51,763,568		51,763,568
5.	Early Childhood Care & Dev	8,114,203		300,921,763	3,088,239	312,124,205
6.	Assistance Payments	124		5,313	14	5,451
7.	Food Assistance	23,166,539		1,190,865,574	2,725,196	1,216,757,309
8.	TANF Work Program	515,162		22,145,395	60,602	22,721,159
9.	Social Services Block Grant			125,933		125,933
10.	Youth Services	21,456,425		11,227,879	1,512,850	34,197,154
	Summary of All Programs	80,251,318	5,000,000	1,669,559,591	15,314,324	1,770,125,233

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Department of Human Services - Consolidated (651-00)

Support Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,372,449		12,901,802		19,274,251
Travel	26,326		53,300		79,626
Contractual Services	2,457,492		4,975,488		7,432,980
Commodities	73,489		148,789		222,278
Other Than Equipment					
Equipment	71,725		145,215		216,940
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	80,202		162,382		242,584
Total	9,081,683		18,386,976		27,468,659
No. of Positions (FTE)	133.00		270.00		403.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,141,454		14,839,771		20,981,225
Travel	28,611		555,470		584,081
Contractual Services	2,670,894	5,000,000	8,630,836		16,301,730
Commodities	79,871		588,363		668,234
Other Than Equipment					
Equipment	77,953		679,792		757,745
Vehicles			160,000		160,000
Wireless Communication Devices					
Subsidies, Loans & Grants	87,169		618,864		706,033
Total	9,085,952	5,000,000	26,073,096		40,159,048
No. of Positions (FTE)	115.00		277.00		392.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Department of Human Services - Consolidated (651-00)

Support Services

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,141,454		14,839,771		20,981,225
Travel	28,611		555,470		584,081
Contractual Services	2,670,894	5,000,000	8,630,836		16,301,730
Commodities	79,871		588,363		668,234
Other Than Equipment					
Equipment	77,953		679,792		757,745
Vehicles			160,000		160,000
Wireless Communication Devices					
Subsidies, Loans & Grants	87,169		618,864		706,033
Total	9,085,952	5,000,000	26,073,096		40,159,048
No. of Positions (FTE)	115.00		277.00		392.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Department of Human Services - Consolidated (651-00)

Aging & Adult Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	150,864		1,390,845		1,541,709
Travel	320		2,956		3,276
Contractual Services	214,578		1,978,251		2,192,829
Commodities	13,474		124,223		137,697
Other Than Equipment					
Equipment	16,156		148,943		165,099
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,995,765		16,626,169	1,773,269	20,395,203
Total	2,391,157		20,271,387	1,773,269	24,435,813
No. of Positions (FTE)	6.75		57.25		64.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	751,773		2,255,318		3,007,091
Travel	4,235		146,066		150,301
Contractual Services	157,239		1,767,220		1,924,459
Commodities	9,874		171,396		181,270
Other Than Equipment					
Equipment	11,839		39,255		51,094
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,458,454		21,837,805	3,492,018	26,788,277
Total	2,393,414		26,217,060	3,492,018	32,102,492
No. of Positions (FTE)	16.00		48.00		64.00

	FY 2023 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	3,922,743				3,922,743
Total	3,922,743				3,922,743
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Department of Human Services - Consolidated (651-00)

Aging & Adult Services

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	751,773		2,255,318		3,007,091
Travel	4,235		146,066		150,301
Contractual Services	157,239		1,767,220		1,924,459
Commodities	9,874		171,396		181,270
Other Than Equipment					
Equipment	11,839		39,255		51,094
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,381,197		21,837,805	3,492,018	30,711,020
Total	6,316,157		26,217,060	3,492,018	36,025,235
No. of Positions (FTE)	16.00		48.00		64.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Department of Human Services - Consolidated (651-00)

Child Support Enforcement

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	445,334		1,137,756	140,783	1,723,873
Travel	30		77	9	116
Contractual Services	11,040,360		28,206,340	3,490,179	42,736,879
Commodities	13,995		35,754	4,424	54,173
Other Than Equipment					
Equipment	9,964		25,457	3,151	38,572
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	76,137		194,519	24,069	294,725
Total	11,585,820		29,599,903	3,662,615	44,848,338
No. of Positions (FTE)	9.00		23.00	3.00	35.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	651,663		1,283,450		1,935,113
Travel	9,029		31,209	3,578	43,816
Contractual Services	10,846,724		38,348,376	4,374,883	53,569,983
Commodities	13,749		90,701	9,289	113,739
Other Than Equipment					
Equipment	9,789		15,199	2,222	27,210
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	65,802		445,075	45,433	556,310
Total	11,596,756		40,214,010	4,435,405	56,246,171
No. of Positions (FTE)	12.00		23.00		35.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Department of Human Services - Consolidated (651-00)

Child Support Enforcement

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	651,663		1,283,450		1,935,113
Travel	9,029		31,209	3,578	43,816
Contractual Services	10,846,724		38,348,376	4,374,883	53,569,983
Commodities	13,749		90,701	9,289	113,739
Other Than Equipment					
Equipment	9,789		15,199	2,222	27,210
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	65,802		445,075	45,433	556,310
Total	11,596,756		40,214,010	4,435,405	56,246,171
No. of Positions (FTE)	12.00		23.00		35.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10

Department of Human Services - Consolidated (651-00)

Community Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			604,865		604,865
Travel			2,052		2,052
Contractual Services			1,505,006		1,505,006
Commodities			61,572		61,572
Other Than Equipment					
Equipment			25,524		25,524
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			58,472,935		58,472,935
Total			60,671,954		60,671,954
No. of Positions (FTE)			12.00		12.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			601,432		601,432
Travel			43,892		43,892
Contractual Services			1,160,364		1,160,364
Commodities			42,301		42,301
Other Than Equipment					
Equipment			14,270		14,270
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			49,901,309		49,901,309
Total			51,763,568		51,763,568
No. of Positions (FTE)			12.00		12.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10

Department of Human Services - Consolidated (651-00)

Community Services

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			601,432		601,432
Travel			43,892		43,892
Contractual Services			1,160,364		1,160,364
Commodities			42,301		42,301
Other Than Equipment					
Equipment			14,270		14,270
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			49,901,309		49,901,309
Total			51,763,568		51,763,568
No. of Positions (FTE)			12.00		12.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			4,876,530		4,876,530
Travel			21,724		21,724
Contractual Services			1,950,022		1,950,022
Commodities			25,876		25,876
Other Than Equipment					
Equipment			10,048		10,048
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,106,551		123,473,875	7,341,051	138,921,477
Total	8,106,551		130,358,075	7,341,051	145,805,677
No. of Positions (FTE)			107.00		107.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			5,798,899		5,798,899
Travel			364,511		364,511
Contractual Services			5,935,104		5,935,104
Commodities			173,062		173,062
Other Than Equipment					
Equipment			84,834		84,834
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,114,203		288,565,353	3,088,239	299,767,795
Total	8,114,203		300,921,763	3,088,239	312,124,205
No. of Positions (FTE)			137.00		137.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			5,798,899		5,798,899
Travel			364,511		364,511
Contractual Services			5,935,104		5,935,104
Commodities			173,062		173,062
Other Than Equipment					
Equipment			84,834		84,834
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,114,203		288,565,353	3,088,239	299,767,795
Total	8,114,203		300,921,763	3,088,239	312,124,205
No. of Positions (FTE)			137.00		137.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

Department of Human Services - Consolidated (651-00)

Assistance Payments

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5		177		182
Travel			2		2
Contractual Services	1		96		97
Commodities			2		2
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	114		5,558	7	5,679
Total	120		5,835	7	5,962
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	84		131	7	222
Travel			6		6
Contractual Services	1		141	2	144
Commodities			6		6
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39		5,029	5	5,073
Total	124		5,313	14	5,451
No. of Positions (FTE)					

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

Department of Human Services - Consolidated (651-00)

Assistance Payments

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	84		131	7	222
Travel			6		6
Contractual Services	1		141	2	144
Commodities			6		6
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39		5,029	5	5,073
Total	124		5,313	14	5,451
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Department of Human Services - Consolidated (651-00)

Food Assistance

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	675,078		33,009,284	32,298	33,716,660
Travel	4,120		201,461	198	205,779
Contractual Services	362,911		17,745,272	17,363	18,125,546
Commodities	8,967		438,440	429	447,836
Other Than Equipment					
Equipment	1,485		72,588	71	74,144
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,304,791		1,041,738,087	1,019,288	1,064,062,166
Total	22,357,352		1,093,205,132	1,069,647	1,116,632,131
No. of Positions (FTE)	21.00		1,049.00	1.00	1,071.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	15,818,627		24,560,500	1,248,839	41,627,966
Travel	1,396		1,083,827	21,831	1,107,054
Contractual Services	122,987		21,460,930	444,061	22,027,978
Commodities	3,039		1,212,553	22,945	1,238,537
Other Than Equipment					
Equipment	503		274,777	5,385	280,665
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,219,987		1,142,272,987	982,135	1,150,475,109
Total	23,166,539		1,190,865,574	2,725,196	1,216,757,309
No. of Positions (FTE)	400.00		621.00	32.00	1,053.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Department of Human Services - Consolidated (651-00)

Food Assistance

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	15,818,627		24,560,500	1,248,839	41,627,966
Travel	1,396		1,083,827	21,831	1,107,054
Contractual Services	122,987		21,460,930	444,061	22,027,978
Commodities	3,039		1,212,553	22,945	1,238,537
Other Than Equipment					
Equipment	503		274,777	5,385	280,665
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,219,987		1,142,272,987	982,135	1,150,475,109
Total	23,166,539		1,190,865,574	2,725,196	1,216,757,309
No. of Positions (FTE)	400.00		621.00	32.00	1,053.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 10

Department of Human Services - Consolidated (651-00)

TANF Work Program

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	15,012		734,038	718	749,768
Travel	92		4,480	4	4,576
Contractual Services	8,071		394,609	385	403,065
Commodities	199		9,750	10	9,959
Other Than Equipment					
Equipment	33		1,614	2	1,649
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	473,763		23,165,478	22,665	23,661,906
Total	497,170		24,309,969	23,784	24,830,923
No. of Positions (FTE)			24.00		24.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	351,764		546,160	27,771	925,695
Travel	31		24,101	485	24,617
Contractual Services	2,735		588,421	9,874	601,030
Commodities	68		26,963	512	27,543
Other Than Equipment					
Equipment	11		6,110	120	6,241
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	160,553		20,953,640	21,840	21,136,033
Total	515,162		22,145,395	60,602	22,721,159
No. of Positions (FTE)	8.00		14.00	1.00	23.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	351,764		546,160	27,771	925,695
Travel	31		24,101	485	24,617
Contractual Services	2,735		588,421	9,874	601,030
Commodities	68		26,963	512	27,543
Other Than Equipment					
Equipment	11		6,110	120	6,241
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	160,553		20,953,640	21,840	21,136,033
Total	515,162		22,145,395	60,602	22,721,159
No. of Positions (FTE)	8.00		14.00	1.00	23.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			77,999		77,999
Travel					
Contractual Services			205		205
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			78,204		78,204
No. of Positions (FTE)			32.00		32.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			125,429		125,429
Travel					
Contractual Services			231		231
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			273		273
Total			125,933		125,933
No. of Positions (FTE)			32.00		32.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			125,429		125,429
Travel					
Contractual Services			231		231
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			273		273
Total			125,933		125,933
No. of Positions (FTE)			32.00		32.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 10

Department of Human Services - Consolidated (651-00)

Youth Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	10,991,444		2,440,373	65,820	13,497,637
Travel	67,728		15,037	406	83,171
Contractual Services	1,899,838		421,811	11,377	2,333,026
Commodities	397,139		88,175	2,378	487,692
Other Than Equipment					
Equipment	59,165		13,136	354	72,655
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	28,419		6,310	170	34,899
Total	13,443,733		2,984,842	80,505	16,509,080
No. of Positions (FTE)	367.00		82.00	2.00	451.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	11,033,375		6,796,245		17,829,620
Travel	78,136		142,908	48,785	269,829
Contractual Services	1,037,320		1,897,203	647,658	3,582,181
Commodities	271,576		496,700	169,561	937,837
Other Than Equipment					
Equipment	21,381		39,103	13,349	73,833
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,014,637		1,855,720	633,497	3,503,854
Total	13,456,425		11,227,879	1,512,850	26,197,154
No. of Positions (FTE)	246.00		151.00		397.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 10

Department of Human Services - Consolidated (651-00)

Youth Services

Name of Agency	FY 2023 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	8,000,000				8,000,000
Total	8,000,000				8,000,000
No. of Positions (FTE)					

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	11,033,375		6,796,245		17,829,620
Travel	78,136		142,908	48,785	269,829
Contractual Services	1,037,320		1,897,203	647,658	3,582,181
Commodities	271,576		496,700	169,561	937,837
Other Than Equipment					
Equipment	21,381		39,103	13,349	73,833
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,014,637		1,855,720	633,497	11,503,854
Total	21,456,425		11,227,879	1,512,850	34,197,154
No. of Positions (FTE)	246.00		151.00		397.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	20,981,225				20,981,225			
GENERAL	6,141,454				6,141,454			
ST. SUP. SPECIAL								
FEDERAL	14,839,771				14,839,771			
OTHER								
TRAVEL	584,081				584,081			
GENERAL	28,611				28,611			
ST. SUP. SPECIAL								
FEDERAL	555,470				555,470			
OTHER								
CONTRACTUAL	16,301,730				16,301,730			
GENERAL	2,670,894				2,670,894			
ST. SUP. SPECIAL	5,000,000				5,000,000			
FEDERAL	8,630,836				8,630,836			
OTHER								
COMMODITIES	668,234				668,234			
GENERAL	79,871				79,871			
ST. SUP. SPECIAL								
FEDERAL	588,363				588,363			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	757,745				757,745			
GENERAL	77,953				77,953			
ST. SUP. SPECIAL								
FEDERAL	679,792				679,792			
OTHER								
VEHICLES	160,000				160,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	160,000				160,000			
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	706,033				706,033			
GENERAL	87,169				87,169			
ST. SUP. SPECIAL								
FEDERAL	618,864				618,864			
OTHER								
TOTAL	40,159,048				40,159,048			
FUNDING								
GENERAL FUNDS	9,085,952				9,085,952			
ST. SUP. SPCL FUNDS	5,000,000				5,000,000			
FEDERAL FUNDS	26,073,096				26,073,096			
OTHER SP. FUNDS								
TOTAL	40,159,048				40,159,048			
POSITIONS								
GENERAL FTE	115.00				115.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	277.00				277.00			
OTHER SP. FTE								
TOTAL	392.00				392.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

2 - Aging & Adult Services

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Mississippi Dementia Care	Total Funding Change	FY 2023 Total Request		
SALARIES	3,007,091					3,007,091		
GENERAL	751,773					751,773		
ST. SUP. SPECIAL								
FEDERAL	2,255,318					2,255,318		
OTHER								
TRAVEL	150,301					150,301		
GENERAL	4,235					4,235		
ST. SUP.SPECIAL								
FEDERAL	146,066					146,066		
OTHER								
CONTRACTUAL	1,924,459					1,924,459		
GENERAL	157,239					157,239		
ST. SUP. SPECIAL								
FEDERAL	1,767,220					1,767,220		
OTHER								
COMMODITIES	181,270					181,270		
GENERAL	9,874					9,874		
ST. SUP. SPECIAL								
FEDERAL	171,396					171,396		
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	51,094					51,094		
GENERAL	11,839					11,839		
ST. SUP. SPECIAL								
FEDERAL	39,255					39,255		
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	26,788,277			3,922,743	3,922,743	30,711,020		
GENERAL	1,458,454			3,922,743	3,922,743	5,381,197		
ST. SUP. SPECIAL								
FEDERAL	21,837,805					21,837,805		
OTHER	3,492,018					3,492,018		
TOTAL	32,102,492			3,922,743	3,922,743	36,025,235		
FUNDING								
GENERAL FUNDS	2,393,414			3,922,743	3,922,743	6,316,157		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	26,217,060					26,217,060		
OTHER SP. FUNDS	3,492,018					3,492,018		
TOTAL	32,102,492			3,922,743	3,922,743	36,025,235		
POSITIONS								
GENERAL FTE	16.00					16.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	48.00					48.00		
OTHER SP. FTE								
TOTAL	64.00					64.00		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

3 - Child Support Enforcement

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	1,935,113				1,935,113			
GENERAL	651,663				651,663			
ST. SUP. SPECIAL								
FEDERAL	1,283,450				1,283,450			
OTHER								
TRAVEL	43,816				43,816			
GENERAL	9,029				9,029			
ST. SUP.SPECIAL								
FEDERAL	31,209				31,209			
OTHER	3,578				3,578			
CONTRACTUAL	53,569,983				53,569,983			
GENERAL	10,846,724				10,846,724			
ST. SUP. SPECIAL								
FEDERAL	38,348,376				38,348,376			
OTHER	4,374,883				4,374,883			
COMMODITIES	113,739				113,739			
GENERAL	13,749				13,749			
ST. SUP. SPECIAL								
FEDERAL	90,701				90,701			
OTHER	9,289				9,289			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,210				27,210			
GENERAL	9,789				9,789			
ST. SUP. SPECIAL								
FEDERAL	15,199				15,199			
OTHER	2,222				2,222			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	556,310				556,310			
GENERAL	65,802				65,802			
ST. SUP. SPECIAL								
FEDERAL	445,075				445,075			
OTHER	45,433				45,433			
TOTAL	56,246,171				56,246,171			
FUNDING								
GENERAL FUNDS	11,596,756				11,596,756			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	40,214,010				40,214,010			
OTHER SP. FUNDS	4,435,405				4,435,405			
TOTAL	56,246,171				56,246,171			
POSITIONS								
GENERAL FTE	12.00				12.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	23.00				23.00			
OTHER SP. FTE								
TOTAL	35.00				35.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

4 - Community Services

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	601,432				601,432			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	601,432				601,432			
OTHER								
TRAVEL	43,892				43,892			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	43,892				43,892			
OTHER								
CONTRACTUAL	1,160,364				1,160,364			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,160,364				1,160,364			
OTHER								
COMMODITIES	42,301				42,301			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	42,301				42,301			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,270				14,270			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	14,270				14,270			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	49,901,309				49,901,309			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	49,901,309				49,901,309			
OTHER								
TOTAL	51,763,568				51,763,568			
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	51,763,568				51,763,568			
OTHER SP. FUNDS								
TOTAL	51,763,568				51,763,568			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	12.00				12.00			
OTHER SP. FTE								
TOTAL	12.00				12.00			
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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	5,798,899				5,798,899			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,798,899				5,798,899			
OTHER								
TRAVEL	364,511				364,511			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	364,511				364,511			
OTHER								
CONTRACTUAL	5,935,104				5,935,104			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,935,104				5,935,104			
OTHER								
COMMODITIES	173,062				173,062			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	173,062				173,062			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	84,834				84,834			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	84,834				84,834			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,744,431	199,023,364		199,023,364	299,767,795			
GENERAL	8,114,203				8,114,203			
ST. SUP. SPECIAL								
FEDERAL	89,541,989	199,023,364		199,023,364	288,565,353			
OTHER	3,088,239				3,088,239			
TOTAL	113,100,841	199,023,364		199,023,364	312,124,205			
FUNDING								
GENERAL FUNDS	8,114,203				8,114,203			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	101,898,399	199,023,364		199,023,364	300,921,763			
OTHER SP. FUNDS	3,088,239				3,088,239			
TOTAL	113,100,841	199,023,364		199,023,364	312,124,205			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	137.00				137.00			
OTHER SP. FTE								
TOTAL	137.00				137.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

6 - Assistance Payments

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES	222				222			
GENERAL	84				84			
ST. SUP. SPECIAL								
FEDERAL	131				131			
OTHER	7				7			
TRAVEL	6				6			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	6				6			
OTHER								
CONTRACTUAL	144				144			
GENERAL	1				1			
ST. SUP. SPECIAL								
FEDERAL	141				141			
OTHER	2				2			
COMMODITIES	6				6			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	6				6			
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	5,073				5,073			
GENERAL	39				39			
ST. SUP. SPECIAL								
FEDERAL	5,029				5,029			
OTHER	5				5			
TOTAL	5,451				5,451			
FUNDING								
GENERAL FUNDS	124				124			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	5,313				5,313			
OTHER SP. FUNDS	14				14			
TOTAL	5,451				5,451			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Human Services - Consolidated

7 - Food Assistance

Name of Agency Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	41,627,966				41,627,966			
GENERAL	15,818,627				15,818,627			
ST. SUP. SPECIAL								
FEDERAL	24,560,500				24,560,500			
OTHER	1,248,839				1,248,839			
TRAVEL	1,107,054				1,107,054			
GENERAL	1,396				1,396			
ST. SUP.SPECIAL								
FEDERAL	1,083,827				1,083,827			
OTHER	21,831				21,831			
CONTRACTUAL	22,027,978				22,027,978			
GENERAL	122,987				122,987			
ST. SUP. SPECIAL								
FEDERAL	21,460,930				21,460,930			
OTHER	444,061				444,061			
COMMODITIES	1,238,537				1,238,537			
GENERAL	3,039				3,039			
ST. SUP. SPECIAL								
FEDERAL	1,212,553				1,212,553			
OTHER	22,945				22,945			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	280,665				280,665			
GENERAL	503				503			
ST. SUP. SPECIAL								
FEDERAL	274,777				274,777			
OTHER	5,385				5,385			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	950,475,109	200,000,000		200,000,000	1,150,475,109			
GENERAL	7,219,987				7,219,987			
ST. SUP. SPECIAL								
FEDERAL	942,272,987	200,000,000		200,000,000	1,142,272,987			
OTHER	982,135				982,135			
TOTAL	1,016,757,309	200,000,000		200,000,000	1,216,757,309			

FUNDING

GENERAL FUNDS	23,166,539				23,166,539			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	990,865,574	200,000,000		200,000,000	1,190,865,574			
OTHER SP. FUNDS	2,725,196				2,725,196			
TOTAL	1,016,757,309	200,000,000		200,000,000	1,216,757,309			

POSITIONS

GENERAL FTE	400.00				400.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	621.00				621.00			
OTHER SP. FTE	32.00				32.00			
TOTAL	1,053.00				1,053.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Human Services - Consolidated

8 - TANF Work Program

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES	925,695				925,695			
GENERAL	351,764				351,764			
ST. SUP. SPECIAL								
FEDERAL	546,160				546,160			
OTHER	27,771				27,771			
TRAVEL	24,617				24,617			
GENERAL	31				31			
ST. SUP.SPECIAL								
FEDERAL	24,101				24,101			
OTHER	485				485			
CONTRACTUAL	601,030				601,030			
GENERAL	2,735				2,735			
ST. SUP. SPECIAL								
FEDERAL	588,421				588,421			
OTHER	9,874				9,874			
COMMODITIES	27,543				27,543			
GENERAL	68				68			
ST. SUP. SPECIAL								
FEDERAL	26,963				26,963			
OTHER	512				512			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,241				6,241			
GENERAL	11				11			
ST. SUP. SPECIAL								
FEDERAL	6,110				6,110			
OTHER	120				120			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	21,136,033				21,136,033			
GENERAL	160,553				160,553			
ST. SUP. SPECIAL								
FEDERAL	20,953,640				20,953,640			
OTHER	21,840				21,840			
TOTAL	22,721,159				22,721,159			
FUNDING								
GENERAL FUNDS	515,162				515,162			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	22,145,395				22,145,395			
OTHER SP. FUNDS	60,602				60,602			
TOTAL	22,721,159				22,721,159			
POSITIONS								
GENERAL FTE	8.00				8.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	14.00				14.00			
OTHER SP. FTE	1.00				1.00			
TOTAL	23.00				23.00			
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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	125,429				125,429			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	125,429				125,429			
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	231				231			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	231				231			
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	273				273			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	273				273			
OTHER								
TOTAL	125,933				125,933			
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	125,933				125,933			
OTHER SP. FUNDS								
TOTAL	125,933				125,933			
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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Adolescent Opportunity	Total Funding Change	FY 2023 Total Request		
SALARIES	17,829,620					17,829,620		
GENERAL	11,033,375					11,033,375		
ST. SUP. SPECIAL								
FEDERAL	6,796,245					6,796,245		
OTHER								
TRAVEL	269,829					269,829		
GENERAL	78,136					78,136		
ST. SUP.SPECIAL								
FEDERAL	142,908					142,908		
OTHER	48,785					48,785		
CONTRACTUAL	3,582,181					3,582,181		
GENERAL	1,037,320					1,037,320		
ST. SUP. SPECIAL								
FEDERAL	1,897,203					1,897,203		
OTHER	647,658					647,658		
COMMODITIES	937,837					937,837		
GENERAL	271,576					271,576		
ST. SUP. SPECIAL								
FEDERAL	496,700					496,700		
OTHER	169,561					169,561		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	73,833					73,833		
GENERAL	21,381					21,381		
ST. SUP. SPECIAL								
FEDERAL	39,103					39,103		
OTHER	13,349					13,349		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,503,854			8,000,000	8,000,000	11,503,854		
GENERAL	1,014,637			8,000,000	8,000,000	9,014,637		
ST. SUP. SPECIAL								
FEDERAL	1,855,720					1,855,720		
OTHER	633,497					633,497		
TOTAL	26,197,154			8,000,000	8,000,000	34,197,154		
FUNDING								
GENERAL FUNDS	13,456,425			8,000,000	8,000,000	21,456,425		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	11,227,879					11,227,879		
OTHER SP. FUNDS	1,512,850					1,512,850		
TOTAL	26,197,154			8,000,000	8,000,000	34,197,154		
POSITIONS								
GENERAL FTE	246.00					246.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	151.00					151.00		
OTHER SP. FTE								
TOTAL	397.00					397.00		
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:**PROGRAM NARRATIVE**

Mississippi Department of Human Services
Agency

Division of Support Services
Program

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.

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 State Unit on Aging 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 Older Adult Nutrition Program, Home and Community Based Programs, 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) 2021 the total number of meals served from congregate meals and home delivered meals were 2,232,467 Home Delivered Meals and 400,763 Congregate Meals 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 and provides tangible services to vulnerable adults due to the COVID-19 pandemic.

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

PROGRAM NARRATIVE

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

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. 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. 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. MAC Centers are also a referral source for the Transition to Community Referrals (TCR) Program which assists older adults and adults with disabilities with the transition from nursing facilities to living in their communities.

The MAC Centers have provided resources and supports to over 173,969 individuals.

- **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.

PROGRAM NARRATIVE

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

PROGRAM NARRATIVE

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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. Through the Caregiver Satisfaction Surveys, they have shown that the additional \$300.00 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-

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granted to AAAs to provide a full-time certified ombudsman throughout the state. Title VII of the OAA Ombudsman 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.

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 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 30, 2020- 11,744 reports of abuse/neglect/self-neglect/exploitation were received. Of that 7,551 were referred for investigation. There was a slight decline in investigations due in part to the COVID pandemic and reporters not being able to observe and report abuse due to the quarantines. It is suspected that vulnerable persons will be/have been abused or neglected due to the isolation from the pandemic. Those numbers are expected to double if not triple once things return to normal.

II. Program Objective:

II. Program Objective

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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The program objective for DAAS is to provide a comprehensive system of home and community-based services and older adults 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 loneliness, 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 additional state funding to meet the increasing demand for services and support for The Division of Aging and Adult Services programs. This increase in funding would help support with the continued growth of support services within the agency without reducing the resources available for its programs and direct services.

The Division of Aging and Adult Services is requesting funds for sustainability for FY23 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)

V. The Division of Aging and Adult Services is requesting a budget increase as a result of some needed changes to the Adult Protective Services Program (APS) driven by a rising rate of elder abuse and exploitation of vulnerable adults. The APS program is a social services program that provides investigative and protective services to abused, neglected, or exploited vulnerable adults age 18 and older who reside in a private home setting as required by the Mississippi Vulnerable Persons Act (Title 43; 47:1-39).

In 2019, the APS program contracted its investigative services to the Mississippi's Planning & Development Districts (PDDs). DAAS has maintained administrative oversight of the APS program operated by the PDDs. The current contract is set to end December 31, 2021, at which time, DAAS intends to resume providing those services directly. To meet programmatic requirements APS will need to maintain staffing of 7 Area Social Work Supervisors, 25 APS workers, and 3 administrative employees. In order to continue to provide these life-saving services to clients across the state and to comply with the Mississippi Vulnerable Persons Act (Title 43; 47:1-39) staffing these positions with qualified workers is vital to the safety of many at-risk and vulnerable adults and it is imperative that we receive the additional funding.

The COVID-19 pandemic has exposed the need for more APS program staff to meet the increasing number of reports made to the hotline and to assist with the increased demand for services. In the last year alone, there has been a 31% increase in the number of reports made that were substantiated after investigation. However, sustainability of the APS program relies on the appropriate budget to meet the demand for the APS program to assist Mississippi most vulnerable populations.

VI. 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 requesting funding for the new Mississippi Dementia Care Program (MDCP) which is the state Legislature's response to the need to provide support to caregivers for individuals with Alzheimer's Disease and other Related Dementias (ADRD) in the home setting. The program was borne out of the Jimmy Kaigler Alzheimer's Support Act. The Legislature found that families caring for a loved one with ADRD at home are often burdened with excessive financial and personal costs. MDCP intends to use existing respite care services infrastructure and a selected fiscal agent to carry out the operations of the program. The Legislation states that the program shall be operated for a period of three consecutive years beginning on July 1, 2022 and continuing through July 1, 2025. The program is to

PROGRAM NARRATIVE

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actively serve not more than sixty (60) enrollees for the first year of operation and maintain this number of enrollees for the second and third year of operation. The annual cost to fund this program as outlined by the Legislation is approximately \$422,743.000. DAAS is committed to seeking federal funding to support this program but is seeking additional funding to meet the statutory deadline should such efforts be unsuccessful.

The Division of Aging and Adult Services is requesting additional state funding in the amount of \$3,500,000 to meet the increasing demand for services and support for The Division of Aging and Adult Services programs. This increase in funding would help support with the continued growth of support services within the agency without reducing the resources available for its programs and direct services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Mississippi Dementia Care Program (MDCP) & Support Authority:

The Division of Aging and Adult Services is requesting funding for the new Mississippi Dementia Care Program (MDCP) which is the state Legislature's response to the need to provide support to caregivers for individuals with Alzheimer's Disease and other Related Dementias (ARD) in the home setting. The program was borne out of the Jimmy Kaigler Alzheimer's Support Act. The Legislature found that families caring for a loved one with ARD at home are often burdened with excessive financial and personal costs. MDCP intends to use existing respite care services infrastructure and a selected fiscal agent to carry out the operations of the program. The Legislation states that the program shall be operated for a period of three consecutive years beginning on July 1, 2022 and continuing through July 1, 2025. The program is to actively serve not more than sixty (60) enrollees for the first year of operation and maintain this number of enrollees for the second and third year of operation. The annual cost to fund this program as outlined by the Legislation is approximately \$422,743. DAAS is committed to seeking federal funding to support this program but is seeking additional funding to meet the statutory deadline should such efforts be unsuccessful.

The Division of Aging and Adult Services is requesting additional state funding in the amount of \$3,500,000 to meet the increasing demand for services and support for The Division of Aging and Adult Services programs. This increase in funding would help support with the continued growth of support services within the agency without reducing the resources available for its programs and direct services.

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 2021, approximately 315,810 children were being provided child support services through 263,765 cases statewide. In State Fiscal Year 2020, a total of \$404,750,337 was collected for the benefit of children and families.

II. Program Objective:**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

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 (FY22 Estimated & FY23) 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.

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 22 estimated and FY 2023 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/guardians, or parents/guardians who are enrolled in an approved education or training activity. Parents/guardians 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.
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 works closely with the MDHS Office of the Inspector General and the MDHS Monitoring Division to audit payment processes, monitor payments made to child care providers, and put policies and procedures in place to safeguard against improper payments to clients, as well as monitor and investigate potential cases of fraud.
3. DECCD will continue to upgrade the quality of child care services. This is achieved by the following: (1) Require all child care providers that participate in the Child Care Payment Program to be licensed or registered through the Mississippi State Department of Health, Bureau of Child Care Licensure; (2) Require all child care providers that participate in the Child Care Payment program to successfully complete the Standard Child Care Center Designation process; (3) Offer professional development training opportunities, resource libraries, and referral support services to child care providers and families through the Mississippi Child Care Resource and Referral Network; (4) Provide 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; (5) Provide state-wide training on various early childhood education topics to all child care providers; (6) Offer training to all providers on the twelve federally mandated health and safety topics; (7) Assist with funding to implement a statewide resource and referral system; and (8) Offer assistance to family child care providers seeking to meet the Standard Child Care Center Designation.
4. 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.

PROGRAM NARRATIVE

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

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 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, support Mississippi's workforce, and improve child readiness. This is carried out through the Child Care Payment Program that awards certificates to qualifying families. Providing child care subsidy certificates to qualifying families helps to ensure all families, regardless of income level, have access to high quality child care and early childhood education services for their children while supporting working parents and guardians and those that are enrolled in education programs to pursue employment. Through the Child Care Payment Program, parents/ guardians have the option of selecting quality child care services 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. Through the Healthy Families Mississippi program, DECCD works to build and strengthen 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 (FY22 Estimated & FY23 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(B) Escalations:**

The Escalation will be supported by the following federal grant awards:

CCDF-CRRSA 12/20 - 9/23 \$133,184,906

CCDF-ARP 10/20 - 9/24 \$199,344,951

CCDF-ARP Child Stabilization 10/20 - 9/23 \$314,376,474

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
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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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(B) Escalations:

P-EBT:

Emergency Allotments as related to Section 4601 of the Families First Coronavirus Response Act (P.L. 116-127) as amended by the Continuing Appropriations Act, 2021 and Other Extensions Act (P.L. 116-159) and the Consolidated Appropriations Act, 2021 (P.L. 116-260). The current State Plan is for August 2020 through May 2021 for children in school only. The Mississippi Department of Education (MDE) and Mississippi Department of Human Services (MDHS) estimate the total amount issued to school children in SNAP households to be \$116,622,000. In addition, the total amount to be issued to school children in non-SNAP households is estimated to be \$63,221,400. This totals \$179,843,400 for all households. This amount is estimated to account for 108,000 children in SNAP households and 77,000 children in non-SNAP households totaling an approximate amount of 185,000. These numbers are based on estimates from Spring 2020 figures and anticipated school schedules provided by school districts in July 2020.

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

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

- 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.

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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Adolescent Opportunity Program (AOP):

The Division of Youth Services is requesting an increase of \$8,000,000 for the Adolescent Opportunity Program to be funded in this category (Subsidies, Loans & Grants). The \$8,000,000 that's being requested will be used to provide grants/funding opportunities to individuals, companies, vendors and/or agencies who are subject area experts in the specified categories as defined by the Division of Youth Services. The youth who will be served are those youth who are under the supervision/care the Division of Youth Services.

The addition of the Adolescent Opportunity Program (AOP) to our Division of Youth Services resource bank will help us provide more much needed community-based programs to at-risk youth and their families. The AOP will help us by aligning them with the appropriate resources based on individual needs. The various interventions of the AOP are designed to divert youth from further involvement in the juvenile justice system. The program provides:

- Local, community-based services to youth ages 12 through 17 years old.
- Family therapy, individual therapy, group therapy, transportation, vocational training, drug, and alcohol therapy.
- Promotes allowing youth to remain in their communities as an alternative to confinement or other placements outside their home.

The Division in accordance with Miss. Code Ann §43-27-201, the Mississippi Department of Human Services, Division of Youth Services is responsible for establishing, maintaining, and operating an Adolescent Opportunity Program (AOP). Therefore, the Division of Youth Services is requesting a total of \$8,000,000 to comply with state statute. The purpose of the legislation is to ensure:

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 provision of modern and efficient rehabilitation facilities for juvenile offenders who are committing an increasing percentage of serious and violent crimes, which may include non-Medicaid assistance juveniles.
- To incur the cost of professional services, salaries, facility offices, meeting rooms, related supplies, and equipment for operation of the AOP. 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Program Budgets & 5-Year Strategic Plans Supported (Number of)	9.00	0.00	9.00	9.00
2 Number of action plans for Single Audit findings (Number of)	95.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.20	0.17	0.17	0.17
2 Community Services - Age 60 + (Persons Served)	73,787.00	146,368.00	203,297.00	203,297.00
3 In-Home Services - Age 60 + (Persons Served)	100,542.00	29,037.00	28,975.00	28,975.00
4 Congregate Meals (Number of)	232,791.00	428,880.00	491,685.00	491,685.00
5 Home Delivered Meals (Number of)	1,486,361.00	241,499.00	2,201,105.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Home Delivered Meals, Percent Reduction of Persons on Waiting list (%)	5.00	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	0.00
3 Increase the Number of Clients Served in the Older Adult Nutrition Program by 5%	10.00	0.00	10.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 In Home Services (Reduction in Institutional Placement)	0.00	0.00	0.00	0.00
2 Better Health and Greater Independence	15.00	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)

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percent Change in Total Collections (%)	1.50	18.30	(2.50)	(2.50)
2 Percent Change in Paternities Established (%)	(4.00)	11.83	3.30	3.30
3 Percent Change in Obligations Established (%)	2.00	47.18	12.50	12.50
4 Child Support Cases Current on Payments (%)	25.00	10.20	(2.53)	(2.53)
5 Obligations Established (Number of)	25,200.00	12,976.00	16,000.00	16,000.00
6 Paternities Established (Number of)	12,200.00	1,549.00	15,500.00	15,500.00
7 Absent Parents Located (Number of)	72,000.00	60,857.00	68,000.00	68,000.00
8 Total Collections (\$)	374,500,000.0	415,155,658.0	378,000,000.0	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase Collections (\$)	380,000,000.0	439,663,792.0	378,000,000.0	378,000,000.0
2 Increase the Number of Paternities Established	15,000.00	13,958.00	15,000.00	15,000.00
3 Increase the Number of Obligations Established	16,000.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase in Rate of Household Attaining Self-Sufficiency (%)	2.00	0.00	0.00	0.00
2 Percent Increase in the Number of Households Stabilized (%)	2.00	0.00	0.00	0.00
3 Households Weatherized (Number of)	516.00	113.00	516.00	516.00
4 Households Achieving Self-Sufficiency CSBG/LIHEAP (Number of)	882.00	0.00	0.00	0.00
5 Households That Received Assistance with Leveraging Funds (Number Of)	43,689.00	0.00	48,058.00	48,058.00
6 Households That Received Emergency Crisis Funds (Number Of)	3,730.00	0.00	4,103.00	4,103.00
7 People That Secured Adequate Employment (Number Of)	2,460.00	0.00	2,583.00	2,583.00
8 Disabled Served CSBG/LIHEAP (Number of)	18,000.00	39,227.00	26,762.00	26,762.00
9 Households Stabilized CSBG/LIHEAP (Number of)	17,712.00	0.00	0.00	0.00
10 Elderly Served by CSBG & LIHEAP (Number of)	19,579.00	31,526.00	20,352.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Days to Complete Eligibility Determination and Provide Service - LIHEAP (Number of)	0.00	0.00	0.00	0.00
2 Cost per Units of Served - CSBG	174.09	256.08	174.09	174.09
3 Cost per Household Served -LIHEAP	520.00	618.00	520.00	520.00
4 Maximum Cost to Weatherize One Dwelling (Not to Exceed the Federal Limit)	7,669.00	7,776.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase Family Self-Sufficiency Rate by Targeting Fewer Families Utilizing More Resources	0.00	0.00	0.00	0.00
2 Increase the Number of Households Served with Leveraging Funds by Generating More Funds from Last Year	0.00	0.00	0.00	0.00
3 Increase the Number of CABG/LIHEAP Households Stabilized	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)

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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)	4,221.00	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	30,138.00	30,138.00	30,138.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 The Dollar Value of Transportation Stipends (\$)	3,501,810.00	3,501,810.00	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	445,363.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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	0.00
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	225,000.00	225,000.00	225,000.00
9 Supplement Nutrition Assistance Program - SNAP (\$)	716,413,100.0	70,546,879.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increased SNAP Outreach Efforts with the Agency's Partners	0.00	0.00	0.00	0.00
2 Maintain/Reduce Previous Year's Error Rate	0.00	0.00	0.00	0.00
3 Employ 10 Clients	0.00	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	0.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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	720.00	720.00	720.00
7 Average Monthly Persons Served in TANF Work Program (Number of)	1,107.00	1,107.00	1,107.00	1,107.00
8 Households Receiving TANF Benefits During the Year (Number of)	4,600.00	4,600.00	4,600.00	4,600.00
9 Average Monthly TANF Households (Number of)	4,600.00	4,600.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 TANF Work Program Participation Rate (%)	60.00	0.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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	53.15	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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	59,000.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 (\$)	156.93	153.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Needy Individuals in the State Receive Optimum Social Services Assistance from SSBG Funds	141,978.00	49,000.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Counselors Receiving Annual Training (Number of)	110.00	0.00	90.00	0.00
2 Visits to All Regions by Division Director & Director of Community Services (Number of)	86.00	0.00	0.00	0.00
3 Program Audits Conducted Externally During the Year (Number of)	0.00	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	85.00	95.00	95.00
6 Volunteers - Community Services/Institution (Number of)	100.00	0.00	0.00	0.00
7 Institutional Component (Children Served)	300.00	0.00	300.00	300.00
8 Community Services (Children Served)	12,500.00	29,121.00	15,000.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 (%)	0.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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)	0.00	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 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Support Services				
General	9,085,952	(272,579)	8,813,373	(3.00%)
State Support Special	5,000,000		5,000,000	
Federal	26,073,096	(782,193)	25,290,903	
Other Special				
TOTAL	40,159,048	(1,054,772)	39,104,276	

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	2,393,414	(71,802)	2,321,612	(3.00%)
State Support Special				
Federal	26,217,060	(786,513)	25,430,547	
Other Special	3,492,018	(104,761)	3,387,257	
TOTAL	32,102,492	(963,076)	31,139,416	

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	11,596,756	(347,903)	11,248,853	(3.00%)
State Support Special				
Federal	40,214,010	(1,206,420)	39,007,590	
Other Special	4,435,405	(133,062)	4,302,343	
TOTAL	56,246,171	(1,687,385)	54,558,786	

Narrative Explanation:

Child Support:

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

Program Name: (4) Community Services				
General				
State Support Special				
Federal	51,763,568		51,763,568	
Other Special				
TOTAL	51,763,568		51,763,568	

Narrative Explanation:

Program Name: (5) Early Childhood Care & Dev				
General	8,114,203	(243,425)	7,870,778	(3.00%)
State Support Special				
Federal	300,921,763	(3,056,952)	297,864,811	
Other Special	3,088,239	(92,647)	2,995,592	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Human Services - Consolidated (651-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	312,124,205	(3,393,024)	308,731,181	

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	124	(4)	120	(3.23%)
State Support Special				
Federal	5,313	(158)	5,155	
Other Special	14		14	
TOTAL	5,451	(162)	5,289	

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	23,166,539	(694,995)	22,471,544	(3.00%)
State Support Special				
Federal	1,190,865,574	(29,875,968)	1,160,989,606	
Other Special	2,725,196	(81,756)	2,643,440	
TOTAL	1,216,757,309	(30,652,719)	1,186,104,590	

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	515,162	(15,456)	499,706	(3.00%)
State Support Special				
Federal	22,145,395	(664,361)	21,481,034	
Other Special	60,602	(1,817)	58,785	
TOTAL	22,721,159	(681,634)	22,039,525	

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	125,933		125,933	
Other Special				
TOTAL	125,933		125,933	

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 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	General	13,456,425	(403,693)	13,052,732	(3.00%)
	State Support Special				
	Federal	11,227,879	(336,836)	10,891,043	
	Other Special	1,512,850	(45,386)	1,467,464	
	TOTAL	26,197,154	(785,915)	25,411,239	

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	68,328,575	(2,049,857)	66,278,718	(3.00%)
	State Support Special	5,000,000		5,000,000	
	Federal	1,669,559,591	(36,709,401)	1,632,850,190	
	Other Special	15,314,324	(459,429)	14,854,895	
	TOTAL	1,758,202,490	(39,218,687)	1,718,983,803	

☐ **MEMBERS**

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 2022:

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training	44,364	54,318	54,318
61070000 Travel Related Registration	2,475	2,654	2,654
61080000 Rewards & awards			
Total	46,839	56,972	56,972

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	21,922	33,346	33,346
61100000 Transport of Goods	5,486	7,248	7,248
61110000 Postal Serices	786,897	1,173,385	1,173,385
61110000 Postal Services	413,296	530,085	530,085
61200000 Utilities	404,115	639,274	639,274
Total	1,631,716	2,383,338	2,383,338

C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info	146,036	127,714	127,714
61310000 Promotional Expenses			
Total	146,036	127,714	127,714

D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rnt	2,129,723	3,238,211	3,238,211
61400000 Bldg & Floor Space Rent	192,153	240,861	240,861
61400000 Building & Floor Space Rental	308,140	395,519	395,519
61400000 Building and Floor Space Rental	290,865	702,633	702,633
61420000 Equipment Rental	1,248,296	1,867,189	1,867,189
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	300	263	263
61490000 Other Rentals	27,473	42,453	42,453
Total	4,196,950	6,487,129	6,487,129

E. Repairs & Service (61500xxx)			
61500000 Repair & Maintenance Serv	33,762	51,335	51,335
61500000 Repair & Maint serv	222,468	341,582	341,582
61500000 Repair & Maint Serv	13,419	33,580	33,580
61500000 Repair & Maintenance Services	108,792	162,226	162,226
Total	378,441	588,723	588,723

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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F. Fees, Professional & Other Services (6161xxxx-61699xxx)

61010000-612300000 Inter-Agency Fees	169	190	190
61600000 Inter-Agency Fees	558,529	1,190,755	1,190,755
61600000 Inter-agency Fees	174,451	134,503	134,503
61600000 Inter Agency Fees	652,544	973,043	973,043
61610000 Contract Wrkr Payroll-EFT	9,498	14,441	14,441
61620000 CW Living Expense	21,523	33,047	33,047
61625000 Ctr Wrkr PR Mtch EFT	727	1,105	1,105
61655000 Architect and Preplan	30,000	45,615	45,615
61660000 Accounting & Financial	5,600	8,515	8,515
61660000 Acct & Financial	650,000	969,250	969,250
61670000 Legal and Related Services	33,368,060	41,832,709	41,832,709
61680000 Medical Services	620,797	953,126	953,126
61690000 Fees & Svc-Prof Fees	3,416,027	4,989,829	4,989,829
61690000 Fees and Services	3,528,944	5,262,200	5,262,200
61690000 Fees & Services-Professional Fees	1,750,379	1,536,158	1,536,158
61690000 Fees And Services	254,876	391,343	391,343
61695000 Fees & Svc-Reimb 1099	175	266	266
61696000 Fees & Svc-Reimb No 1099	1,301	1,978	1,978
61696000 Fees & Svc Rmb no 1099	250	761	761
61696000 Fees and Svc Rmb no 1099	385	574	574
Total	45,044,235	58,339,408	58,339,408

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

61700000 Insurance Fees and Services	122,279	194,253	194,253
61705000 Banking and Credit Card Fees	145,743	186,549	186,549
61710000 Membership Dues	27,575	42,125	42,125
61715000 Trade Subscriptions			
61730000 Ldry Dry Clean & Towel			
61735000 Salvage Demo Removal			
61740000 Environmental Services	5,500	8,445	8,445
61750000 Hwy ROW Housing Asst	4,225	5,093	5,093
61900000 Procurement Card - Contractual Purchases	2,517	3,753	3,753
61900000 Procurement Card-Contractual purchases	3,242	4,618	4,618
61900000 PCard Contractual	10,658	16,283	16,283

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61960000 PY Exp Contractual	38,678	58,810	58,810
Total	360,417	519,929	519,929
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61800000 Telephone-Out Vend	1,500	2,237	2,237
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
61818000 Cellular Usage Time - Outside Vendor	30,297	36,130	36,130
61818000 Cell Time - Out Vend	143,186	214,880	214,880
61818000 Cell Out-Vend	307,407	385,330	385,330
61818000 Cellular Usage-Out Vend	68,881	209,647	209,647
61818000 Cell Time-Out Vend	171,767	256,131	256,131
61821000 Wireless Data Transmission-Not Cell-Outside Vendor			
61824000 Satellite Voice Transmission Services-Out Vendor			
61824000 Sat Voice Out Vend	1,265	1,886	1,886
61830000 IT Professional Fess-Outside Vendor	7,611,223	6,349,503	6,349,503
61830000 IT Professional Fees - Outside Vendor	86,948	120,451	120,451
61830000 IT Prof-Out Vend	93,883	285,744	285,744
61830000 IT - Out vend	2,333,475	2,924,972	2,924,972
61830000 IT Prof - Out Vend	4,383,982	10,805,203	10,805,203
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	1,674	1,824	1,824
61836000 Software - Out Vend	614,352	934,112	934,112
61836000 Outsrcd IT-Out Vend	2,516,138	3,244,077	3,244,077
61836000 Outsourced IT Solutions-Outside Vendor	30,204	45,039	45,039
61839000 Software Acq, Installation & Maint-Out Vendor	2,124,078	3,167,327	3,167,327
61839000 Software-Out Vend	94,754	288,390	288,390
61839000 Software - Out Vend	419,717	513,722	513,722
61839000 Software Acq, Installation & Main - Out Vendor	182,007	174,431	174,431
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	145,137	216,435	216,435
61848000 Main IT Eq Out Vend	290,007	434,602	434,602
61848000 Maint IT Equip-Out Vend	5,039	15,338	15,338
61848000 Maint IT Eq Out Vend	2,213	1,706	1,706

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61850000 Payments to ITS	438,430	972,282	972,282
61850000 Payment to ITS	1,491,487	2,227,985	2,227,985
61860000 Outsrcd IT -Out Vend	60,698	92,290	92,290
Total	23,649,749	33,921,674	33,921,674
I. Other (61910xxx-61990xxx)			
61900000 PCard Contractual	380	293	293
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	72,112	110,616	110,616
61960000 Prior Year Expense-Contractual	182,148	271,611	271,611
61960000 PY Exp Contractual	970,632	2,295,797	2,295,797
61965000 Prior Year Expense-Contractual-1099			
Total	1,225,272	2,678,317	2,678,317
Grand Total (Enter on Line 1-B of Form MBR-1)	76,679,655	105,103,204	105,103,204
Funding Summary:			
General Funds	15,983,251	14,837,900	14,837,900
State Support Special Funds		5,000,000	5,000,000
Federal Funds	57,177,100	79,788,826	79,788,826
Other Special Funds	3,519,304	5,476,478	5,476,478
Total Funds	76,679,655	105,103,204	105,103,204

**SCHEDULE C
COMMODITIES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Bldg and Construct Maint	32,254	67,109	67,109
62015000 Building and Construction Maintenance	779	2,156	2,156
Total	33,033	69,265	69,265
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials	1,846	6,027	6,027
62010000 Books, Periodicals, Maps & Instructional Materials	1,294	1,703	1,703
62010000 Printing Supplies	3,311	6,951	6,951
62085000 Office Supplies and Materials	267,737	672,696	672,696
62085000 Office Supplies & Materials	7,659	51,220	51,220
62100000 Printing Costs and Supplies	33,390	85,941	85,941
62100000 Printing Cost and Supplies	1,464	1,928	1,928
62105000 Promotional Materials	2,769	5,813	5,813
62400000 Furniture and Equipment	213,360	474,709	474,709
62410000 Cameras and Camera Equipment	8,696	16,722	16,722
62420000 Televisions	4,600	8,846	8,846
Total	546,126	1,332,556	1,332,556
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	16,443	32,179	32,179
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies	1,736	3,479	3,479
62110000 Parts & Access-Heating, Cooling, Plumbing, Elect	9,109	27,385	27,385
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	4,480	8,690	8,690
62115000 Parts- Office/IT/Oth	6,276	4,312	4,312
62115000 Parts & Access-Office, IT, and Other Equip	123,845	410,743	410,743
62115000 Parts & Access - Office, IT, and Other Equip	134,215	319,779	319,779
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	3,571	6,867	6,867
62120000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62130000 Tires and Tubes			
Total	299,675	813,434	813,434
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	20,780	40,648	40,648
62070000 Lab and Medical Supplies	101,611	191,939	191,939
62095000 Photographic Supplies and Processing	2,499	5,131	5,131
62095000 Photo & Process	30	21	21

**SCHEDULE C
COMMODITIES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62105000 Promotional Materials	91,473	120,780	120,780
Total	216,393	358,519	358,519
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 Ammunition	1,564	4,702	4,702
62015000 Bldg & Construct Materials			
6202000 Decal & Signs	63	1,327	1,327
62020000 Decals & Signs	3,128	13,071	13,071
62020000 Decals and Signs - Other Than Construction	3,621	7,696	7,696
62020000 Decals & Signs - Other Than Construction	2,394	7,198	7,198
62020000 Decals and Signs - Other Than construction			
62025000 Educational Supplies	66	182	182
62040000 Food for Business Meetings	3,008	7,929	7,929
62040000 Food For Business Meetings	305	401	401
62045000 Food for Person			
62045000 Food for Persons	57,080	109,766	109,766
62046000 Food for Persons P Card			
62046000 Food for Person P Card			
62060000 Janitorial Clean	377	789	789
62060000 Janitorial and Cleaning Supplies	119,461	310,268	310,268
62060000 Janitorial & Clean	1,989	1,366	1,366
62065000 Kitchen, Caf ^e , and Dining	19,034	36,603	36,603
62065000 Kitchen, Cafe and Dining	400	1,201	1,201
62075000 Law, Farm and Garden Supplies	47	140	140
62075000 Lawn and Garden Supply	23,241	44,693	44,693
62075000 Lawn, Farm and Garden Supplies	283	783	783
62078000 Other Miscellaneous Supplies	17,990	39,807	39,807
62078000 Other Miscellaneous	2,237	3,440	3,440
62080000 Linens and Bedding	6,864	13,200	13,200
62090000 Pers Hygiene Supply	3,536	6,799	6,799
62090000 Per Hygiene Supply	47	141	141
62105000 Promotional Materials	1,253	3,767	3,767
62115000 Parts - Office/IT/Oth	11,390	22,722	22,722
62135000 Uniforms and Apparel	18,028	35,836	35,836
62405000 Vehicle Equipment			

**SCHEDULE C
COMMODITIES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62410000 Cameras and Camera Equipment	2,017	6,063	6,063
62415000 Computers and Computer Equipment	6,687	14,012	14,012
62415000 Computer & Comp Eq	3,562	6,299	6,299
62900000 Procurement Card-Commodity Purchases	17,615	53,114	53,114
62900000 Procurement Card - Commodity Purchases	22,555	50,542	50,542
62900000 PCard Commodity	320	637	637
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expenses			
62960000 PY Exp Commodities	1,187	3,283	3,283
62960000 Prior Year Expenses - Commodities	509	978	978
62999000 Commodities - No PO Requires			
62999000 Commodities- No PO Requires			
Total	351,858	808,755	808,755
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,447,085	3,382,529	3,382,529
Funding Summary:			
General Funds	507,263	378,177	378,177
State Support Special Funds			
Federal Funds	932,581	2,802,045	2,802,045
Other Special Funds	7,241	202,307	202,307
Total Funds	1,447,085	3,382,529	3,382,529

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

Chairs			275	67,746	275	67,746
Desks			32	43,210	32	43,210
Workstations			61	99,185	61	99,185
Bookcases			36	27,562	36	27,562
Overhead Projectors			29	23,514	29	23,514
File Cabinets			50	47,634	50	47,634
Credenzas			40	55,183	40	55,183
Conference Chairs			8	4,687	8	4,687
Office Chairs			50	25,800	50	25,800
5 dr. Leg. File Cab's			10	2,700	10	2,700
5 dr. Ltr. File Cab's.			6	1,794	6	1,794
Sec. Chairs			58	21,400	48	21,400
Sec. Desks			13	10,570	13	10,570
Exec. Chairs			51	28,500	45	28,500
File Cabints			5	1,000		1,000
Credenzas/ Round Table			1	250		250
Printer Stand			2	199		199
Desk	1	1,599	1	1,270	1	1,270
Storage Shelves			5	3,000	5	3,000
Storage Cabinets			34	9,690	34	9,690
Conference Table	1	1,060				
2 dr. Leg. File Cab's			5	750	5	750
Calculators			10	1,000	10	1,000
Workstations (enclosed)			3	4,500	3	4,500
Exec. Desks			5	5,000	5	5,000
Total		2,659		486,144		486,144

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

Label Printer	1	4,773				
Tablet	1	589	1	1,402	1	1,402
Computers	168	295,110	507	452,212	507	452,212
Badge Printer	1	2,000				
Video Conference Kit	3	11,891				
Zoom Room			14	63,000	14	63,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Human Services - Consolidated (651-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Studio Upgrades			1	2,079	1	2,079
Docking Stations			35	11,715	35	11,715
Wireless Keyboard & Mouse			1	250	1	250
RAM			1	597	1	597
Monitors	100	15,524	32	8,280	32	8,280
Poverty Simulator			1	2,800	1	2,800
Barcode Scanner			2	2,000	2	2,000
Label Barcode Printer			2	1,100	2	1,100
Laser Printer			1	928	1	928
Laptops	60	111,080	11	30,800	11	30,800
Desktop Computers	40	92,192				
Wireless Printer	2	676	30	10,500	30	10,500
Keyboard/Mouse Combo			10	550	10	550
Docking Station			11	2,750	11	2,750
Personal Computers			6	12,000		12,000
Telephones			2	500		500
Tablets			20	6,000		6,000
Desktop Scanners			8	2,000		2,000
Network Switch	6	15,925				
Printers			24	31,008	24	31,008
RDT Touch 400 Time Clock	1	2,646				
Television	1	487				
Radio	10	4,270				
Camera	1	499				
Finger Print Scanner	1	1,099				
Digital Signage Display	1	927				
Network Switch and Firewall	4	21,350				
Total		581,038		642,471		642,471

F. Other Equipment (63200xxx)

Shredder	1	1,400	2	700	2	700
Replacement Batteries	4	1,127				
Catalyst 9200L Port	1	2,375				
Heart Starter	1	1,240				
Power Supply			20	50,000	20	50,000
VCR/TV Combo			1	7,500	1	7,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Human Services - Consolidated (651-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Hand Dolly			6	2,400	6	2,400
Pallet Truck with platform deck			4	2,200	4	2,200
Utility Cart			2	394	2	394
Tilt Truck			2	1,400	2	1,400
Cameras			4	8,780	4	8,780
Video Monitoring			2	2,000	2	2,000
Dehumidifier			1	2,584	1	2,584
Network Switches			14	84,000	14	84,000
Shedders			1	761		761
Weather Radio	1	90				
Camera	2	1,100				
Shredders	1	1,300	7	1,925	7	1,925
Lawn Maintence Equipment	3	1,107				
PORTABLE GENERATOR	7	5,978				
Portable Crane	1	2,082				
Air Handler	1	1,840				
Floor Scrubber	1	1,295				
Cameras,Security			1	2,633	1	2,633
Total		20,934		167,277		167,277
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		604,631		1,295,892		1,295,892
Funding Summary:						
General Funds		158,528		121,476		121,476
State Support Special Funds						
Federal Funds		442,525		1,153,340		1,153,340
Other Special Funds		3,578		21,076		21,076
Total Funds		604,631		1,295,892		1,295,892

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 Light & Heavy Duty Vehicle	13			7	160,000	7	160,000
63300100 Truck	4						
63300100 Car	3						
63300100 Van	6						
Total (A)	26			7	160,000	7	160,000

GRAND TOTAL			
<i>(Enter on Line 1-D-3 of Form MBR-1)</i>		160,000	160,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		160,000	160,000
Other Special Funds			
Total Funds		160,000	160,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Human Services - Consolidated (651-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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	33						
63400000 Telephone Cellular	367						
Total	404						

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
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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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	110,060,019	103,828,717	103,828,717
67485000 Other Aid	41,052	2,350,581	6,273,324
Total	110,101,071	106,179,298	110,102,041
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
68337000 Other Service Charges	650	65,260	65,260
Total	650	65,260	65,260
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Other Funds		273	273
67055000 Children Assistance	368,658	329,303	329,303
67085000 Other Assistance	126,703,994	91,933,777	91,933,777
67090000 EBT - Family Assistance	1,063,087,973	1,149,604,911	1,149,604,911
67199000 Miscellaneous Refunds	466,469	403,667	403,667
67485000 Other Aid	1,682,574	1,490,959	1,490,959
67998000 Prior Year Expense - Subsidies	235,314	918,697	918,697
679980000 Prior Year Expense - Subsidies	23,180	20,706	20,706
68505000 Transfer to Subgrant			8,000,000
68505000 Transfer to Subgrantee	236,285	188,943	188,943
68505000 To Subgrantee		199,023,364	199,023,364
685050000 Transfer to Subgrantee			
68515000 Transfer to Other Funds	3,133,571	2,634,606	2,634,606
685150000 Transfer to Other Funds	51,835	46,302	46,302
Total	1,195,989,853	1,446,595,508	1,454,595,508
Grand Total (Enter on Line 1-E of Form MBR-1)	1,306,091,574	1,552,840,066	1,564,762,809
Funding Summary:			
General Funds	32,065,742	18,120,844	30,043,587
State Support Special Funds			
Federal Funds	1,263,845,313	1,526,456,055	1,526,456,055
Other Special Funds	10,180,519	8,263,167	8,263,167
Total Funds	1,306,091,574	1,552,840,066	1,564,762,809

NARRATIVE
2023 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.

(1) The Division of Youth Services is requesting an increase of \$8,000,000 for the Adolescent Opportunity Program to be funded in this category (Subsidies, Loans & Grants). The \$8,000,000 that's being requested will be used to provide grants/funding opportunities to individuals, companies, vendors and/or agencies who are subject area experts in the specified categories as defined by the Division of Youth Services. The youth who will be served are those youth who are under the supervision/care the Division of Youth Services.

The addition of the Adolescent Opportunity Program (AOP) to our Division of Youth Services resource bank will help us provide more much needed community-based programs to at-risk youth and their families. The AOP will help us by aligning them with the appropriate resources based on individual needs. The various interventions of the AOP are designed to divert youth from further involvement in the juvenile justice system. The program provides:

- Local, community-based services to youth ages 12 through 17 years old.
- Family therapy, individual therapy, group therapy, transportation, vocational training, drug, and alcohol therapy.
- Promotes allowing youth to remain in their communities as an alternative to confinement or other placements outside their home.

The Division in accordance with Miss. Code Ann §43-27-201, the Mississippi Department of Human Services, Division of Youth Services is responsible for establishing, maintaining, and operating an Adolescent Opportunity Program (AOP). Therefore, the Division of Youth Services is requesting a total of \$8,000,000 to comply with state statue. The purpose of the legislation is to ensure:

- The provision of modern and efficient rehabilitation facilities for juvenile offenders who are committing an increasing percentage of serious and violent crimes, which may include non-Medicaid assistance juveniles.
- To incur the cost of professional services, salaries, facility offices, meeting rooms, related supplies, and equipment for operation of the AOP. 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.

*Note: The Division of Youth Services has applied for funding for the Adolescent Opportunity Program via the Social Services

NARRATIVE
2023 BUDGET REQUEST

Department of Human Services - Consolidated (651-00)

Name of Agency

Block Grant (SSBG) Program for FY23.

(2) The Division of Aging and Adult Services is requesting funding to comply with Senate Bill 2221 for the new Mississippi Dementia Care Program (MDCP) which is the state Legislature's response to the need to provide support to caregivers for individuals with Alzheimer's Disease and other Related Dementias (ADRD) in the home setting. The program was borne out of the Jimmy Kaigler Alzheimer's Support Act. The Legislature found that families caring for a loved one with ADRD at home are often burdened with excessive financial and personal costs. MDCP intends to use existing respite care services infrastructure and a selected fiscal agent to carry out the operations of the program. The Legislation states that the program shall be operated for a period of three consecutive years beginning on July 1, 2022 and continuing through July 1, 2025. The program is to actively serve not more than sixty (60) enrollees for the first year of operation and maintain this number of enrollees for the second and third year of operation. The annual cost to fund this program as outlined by the Legislation is approximately \$422,743. DAAS is committed to seeking federal funding to support this program but is seeking additional funding to meet the statutory deadline should such efforts be unsuccessful.

The Division of Aging and Adult Services is requesting additional state funding in the amount of \$3,500,000 to meet the increasing demand for services and support for The Division of Aging and Adult Services programs. This increase in funding would help support with the continued growth of support services within the agency without reducing the resources available for its programs and direct services.

(3) Economic Assistance / TANF : P-EBT: \$200,000,000 escalation

Emergency Allotments as related to Section 4601 of the Families First Coronavirus Response Act (P.L. 116-127) as amended by the Continuing Appropriations Act, 2021 and Other Extensions Act (P.L. 116-159) and the Consolidated Appropriations Act, 2021 (P.L. 116-260). The current State Plan is for August 2020 through May 2021 for children in school only. The Mississippi Department of Education (MDE) and Mississippi Department of Human Services (MDHS) estimate the total amount issued to school children in SNAP households to be \$116,622,000. In addition, the total amount to be issued to school children in non-SNAP households is estimated to be \$63,221,400. This totals \$179,843,400 for all households. This amount is estimated to account for 108,000 children in SNAP households and 77,000 children in non-SNAP households totaling an approximate amount of 185,000. These numbers are based on estimates from Spring 2020 figures and anticipated school schedules provided by school districts in July 2020.

OUT-OF-STATE TRAVEL

FISCAL YEAR 2023

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mark Allen	Cincinnati, OH	2021 IT Solutions Management Planning Meeting	48	75/25 Federal/General
Total Out of State Cost			\$ 48	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61655000 Architect and Preplan					
JBHM Architecture/Architect Professional Consulting					
Comp. Rate: \$30,000/One time fee					75/25
	no	30,000	45,615	45,615	Federal/General
Total 61655000 Architect and Preplan		30,000	45,615	45,615	1
61660000 Accounting & Financial					
Tann, Brown & Russ Co, PLLC/Accounting Services					
Comp. Rate: \$200/hr					75/25
	no	5,600	8,515	8,515	Federal/General
Total 61660000 Accounting & Financial		5,600	8,515	8,515	1
61670000 Legal and Related Services					
ADAMS CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1298 /month					66% federal
	no	15,576	19,524	19,524	34% state
ALCORN CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 711 /month					66% federal
	no	8,532	10,695	10,695	34% state
ALCORN CTY CHANCERY CLERK/legal and related services					
Comp. Rate: \$155/one time fee					federal
	no	155	119	119	
AMITE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 719.166/month					66% federal
	no	8,630	10,818	10,818	34% state
ATTALA CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1691.66/month					66% federal
	no	20,300	25,446	25,446	34% state
Barry J. Walker/Attorney's Fees					75/25
Comp. Rate: \$10,300/One time fee					Federal/General
	no	10,300	15,661	15,661	1
BENTON CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 146 /month					66% federal
	no	1,752	2,198	2,198	34% state
BOLIVAR CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1614.63 /month					66% federal
	no	19,376	24,287	24,287	34% state
CALHOUN CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 608.333/month					66% federal
	no	7,300	9,150	9,150	34% state
CARROLL CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 428.666/month					66% federal
	no	5,144	6,448	6,448	34% state
CHICKASAW CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 278.666/month					66% federal
	no	3,344	4,192	4,192	34% state
CLAIBORNE CTY CHANCERY CLERK/Court Filing 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 877.166/month	no	10,526	13,194	13,194	66% federal 34% state
CLARKE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 696.166/month	no	8,354	10,472	10,472	66% federal 34% state
CLAY CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1797.5 /month	no	21,570	27,038	27,038	66% federal 34% state
COAHOMA CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2651.83/month	no	31,822	39,888	39,888	66% federal 34% state
COPIAH CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2929.33/month	no	35,152	44,062	44,062	66% federal 34% state
COVINGTON CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 658.333/month	no	7,900	9,903	9,903	66% federal 34% state
DESOTO CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 3397.66/month	no	40,772	51,107	51,107	66% federal 34% state
FORREST CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 4092 /month	no	49,104	61,551	61,551	66% federal 34% state
FRANKLIN CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 469.833/month	no	5,638	7,067	7,067	66% federal 34% state
GEORGE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 348.75 /month	no	4,185	5,246	5,246	66% federal 34% state
GRENADA CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 780.833/month	no	9,370	11,745	11,745	66% federal 34% state
HANCOCK CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1505.83/month	no	18,070	22,650	22,650	66% federal 34% state
HARRISON CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 8980.58/month	no	107,767	135,084	135,084	66% federal 34% state
Hinds County Chancery Clerk/Court Services					
Comp. Rate: \$2,370/One time fee	no	2,370	7,213	7,213	Federal
HINDS CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 14928.83/month	no	179,146	224,557	224,557	66% federal 34% state
HOLMES CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 394.166/month	no	4,730	5,929	5,929	66% federal 34% state
HUMPHREYS CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 39.5 /month	no	474	594	594	66% federal 34% state
ITAWAMBA CTY CHANCERY CLERK/Court Filing 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 314.166/month	no	3,770	4,726	4,726	66% federal 34% state
JASPER CTY CHANCERY CLK-BAY S/Court Filing Fees					
Comp. Rate: 1179.83/month	no	14,158	17,747	17,747	66% federal 34% state
JONES CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1995.33/month	no	23,944	30,013	30,013	66% federal 34% state
KEMPER CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1072.08/month	no	12,865	16,126	16,126	66% federal 34% state
LAFAYETTE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1171.91/month	no	14,063	17,628	17,628	66% federal 34% state
LAMAR CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2158.3/month	no	25,900	32,465	32,465	66% federal 34% state
LAUDERDALE CTY CHANCERY COURT/Court Filing Fees					
Comp. Rate: 5434.41/month	no	65,213	81,743	81,743	66% federal 34% state
LAWRENCE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 300.333/month	no	3,604	4,518	4,518	66% federal 34% state
LEAKE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1113.33/month	no	13,360	16,747	16,747	66% federal 34% state
LEE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2603.66/month	no	31,244	39,164	39,164	66% federal 34% state
LEFLORE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2481.5 /month	no	29,778	37,326	37,326	66% federal 34% state
LINCOLN CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2450.33/month	no	29,404	36,857	36,857	66% federal 34% state
LOWNDES CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 3800.5 /month	no	45,606	57,166	57,166	66% federal 34% state
MADISON CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2391.16/month	no	28,694	35,967	35,967	66% federal 34% state
MARION CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1277.75 /month	no	15,333	19,220	19,220	66% federal 34% state
MARSHALL CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1387 /month	no	16,644	20,863	20,863	66% federal 34% state
MONROE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 36.25 /month	no	435	545	545	66% federal 34% state
MONTGOMERY CTY CHANCERY CLERK/Court Filing 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 440.416/month	no	5,285	6,625	6,625	66% federal 34% state
NESHOBA CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2665 /month	no	31,980	40,086	40,086	66% federal 34% state
Newton County Chancery Clerk/Court Filing Fees					
Comp. Rate: 481 /month	no	5,772	7,235	7,235	66% federal 34% state
NOXUBEE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1123.16/month	no	13,478	16,894	16,894	66% federal 34% state
OKTIBBEHA CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2735.66/month	no	32,828	41,149	41,149	66% federal 34% state
PANOLA CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1692.91/month	no	20,315	25,465	25,465	66% federal 34% state
PEARL RIVER CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1514.83/month	no	18,178	22,786	22,786	66% federal 34% state
PERRY CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 641 /month	no	7,692	9,642	9,642	66% federal 34% state
PIKE CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 2716.41/month	no	32,597	40,860	40,860	66% federal 34% state
PIKE CTY CIRCUIT CLERK/Court Filing Fees					
Comp. Rate: 2576 /month	no	30,912	38,748	38,748	66% federal 34% state
PONTOTOC CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1143.66/month	no	13,723	17,203	17,203	66% federal 34% state
PRENTISS CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 471.833/month	no	5,662	7,097	7,097	66% federal 34% state
QUITMAN CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 179.5 /month	no	2,154	2,700	2,700	66% federal 34% state
RANKIN CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 3653.5 /month	no	43,842	54,955	54,955	66% federal 34% state
SCOTT CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1871 /month	no	22,452	28,143	28,143	66% federal 34% state
SHARKEY CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 380.166/month	no	4,562	5,718	5,718	66% federal 34% state
SIMPSON CTY CHANCERY CLERK/Court Filing Fees					
Comp. Rate: 1154.5 /month	no	13,854	17,366	17,366	66% federal 34% state
SMITH CTY CHANCERY CLERK/Court Filing 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 79 /month</i>	no	948	1,188	1,188	66% federal 34% state
STONE CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 552.75 /month</i>	no	6,633	8,314	8,314	66% federal 34% state
SUNFLOWER CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 1055.5 /month</i>	no	12,666	15,877	15,877	66% federal 34% state
Suprena Hill/legal and related services					
<i>Comp. Rate: \$800/one time fee</i>	no	800	617	617	federal
TALLAHATCHIE CTY CHANCERY CLK/Court Filing Fees					
<i>Comp. Rate: 1237.58/month</i>	no	14,851	18,615	18,615	66% federal 34% state
TATE CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 1269 /month</i>	no	15,228	19,088	19,088	66% federal 34% state
TIPPAH CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 244.5 /month</i>	no	2,934	3,678	3,678	66% federal 34% state
TISHOMINGO CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 485.5 /month</i>	no	5,826	7,303	7,303	66% federal 34% state
TUNICA CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 1046.66/month</i>	no	12,560	15,744	15,744	66% federal 34% state
UNION CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 717.833/month</i>	no	8,614	10,798	10,798	66% federal 34% state
UNION CTY CHANCERY CLERK/legal and related services					
<i>Comp. Rate: \$292/one time fee</i>	no	292	225	225	federal
WALTHALL COUNTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 928.166/month</i>	no	11,138	13,961	13,961	66% federal 34% state
WARREN CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 3980.83/month</i>	no	47,770	59,879	59,879	66% federal 34% state
WASHINGTON CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 3153 /month</i>	no	37,836	47,427	47,427	66% federal 34% state
WAYNE CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 1009.5 /month</i>	no	12,114	15,185	15,185	66% federal 34% state
WEBSTER CTY BD OF SUPERVISORS/Court Filing Fees					
<i>Comp. Rate: 547.5 /month</i>	no	6,570	8,235	8,235	66% federal 34% state
WEBSTER CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 36.5 /month</i>	no	438	549	549	66% federal 34% state
WEST BOLIVAR CTY CHANCERY CLERK/Court Filing Fees					
<i>Comp. Rate: 356.5 /month</i>	no	4,278	5,362	5,362	66% federal 34% state

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
WILKINSON CTY CHANCERY CLERK/Court Filing Fees <i>Comp. Rate: 492.833/month</i>	no	5,914	7,413	7,413	66% federal 34% state
WINSTON CTY CHANCERY CLERK/Court Filing Fees <i>Comp. Rate: 1781/month</i>	no	21,373	26,789	26,789	66% federal 34% state
XXX New/Court Filing Fees <i>Comp. Rate: 5445.66/month</i>	no	65,348	81,913	81,913	66% federal 34% state
YALOBUSHA CTY CHANCERY CLERK/Court Filing Fees <i>Comp. Rate: 756.916/month</i>	no	9,083	11,385	11,385	66% federal 34% state
YAZOO CTY CHANCERY CLERK/Court Filing Fees <i>Comp. Rate: 196.25 /month</i>	no	2,355	2,952	2,952	66% federal 34% state
YAZOO CTY CIRCUIT CLERK/Court Filing Fees <i>Comp. Rate: 653.333/month</i>	no	7,840	9,827	9,827	66% federal 34% state
YOUNG WILLIAMS P C/Contractor/Vendor Services vary- <i>Comp. Rate: 2644832.55/month</i>	no	31,737,991	39,783,054	39,783,054	federal 34% state
Total 61670000 Legal and Related Services		33,368,060	41,832,709	41,832,709	
61680000 Medical Services					
LOSE JEFFREY R OD/Eye Care, Eye Lens & Frame Services <i>Comp. Rate: 41/One Time Fee</i>	No	41	63	63	Gen/Spec/Fed
MCI Diagnostic Center/Medical Lab Services <i>Comp. Rate: 147.48/month</i>	No	1,770	2,717	2,717	Gen/Spec/Fed
MID AMERICA HEALTH INC/Dental Services <i>Comp. Rate: 1,1856/month</i>	No	148,824	228,507	228,507	Gen/Spec/Fed
OPTICAL 2000/OPTOMETRY SERVICES FOR Antonio Collins <i>Comp. Rate: 308/One Time Fee</i>	No	308	473	473	Gen/Spec/Fed
PRECISION HEALTHCARE STAFFING/Nursing Services <i>Comp. Rate: 16,361.64/month</i>	No	196,340	301,465	301,465	Gen/Spec/Fed
S LEE GRUBBS DMD INC/Performs root canals, Endodontics <i>Comp. Rate: 500-750/month</i>	No	5,322	8,172	8,172	Gen/Spec/Fed
SHRED-IT USA, Inc./Shredding Services <i>Comp. Rate: \$80.52/month</i>	no	4,000	6,082	6,082	General/State/ Federal
STATE OF MS-UMMC UNIV PHYSICIANS/MEDICAL <i>Comp. Rate: 1,120.91/month</i>	No	13,451	20,653	20,653	Gen/Spec/Fed
STERICYCLE INC/Medical Waste Pickup <i>Comp. Rate: 108.14/month</i>	No	1,298	1,992	1,992	Gen/Spec/Fed
UMC PEDIATRIC NEUROLOGY/MEDICAL <i>Comp. Rate: 907.45/month</i>	No	907	1,394	1,394	Gen/Spec/Fed
UNIV OF MS MED CTR - Tupelo/Provides medical services in <i>Comp. Rate: 439/month</i>	No	439	674	674	Gen/Spec/Fed
University of Mississippi Medical C/Medical Service					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 20,674.75/month	No	248,097	380,934	380,934	Gen/Spec/Fed
Total 61680000 Medical Services		620,797	953,126	953,126	
61690000 Fees & Svc-Prof Fees					
ACCESS CONTROL GROUP INC/Security Access					
Comp. Rate: 2810/ one-time fee	no	2,810	3,520	3,520	66% federal 34% state
Access Control Group Inc/Software Services					
Comp. Rate: \$2,397/One time fee	no	2,397	3,645	3,645	75/25 Federal/Genera 1
Adobe Systems Inc/Imaging Services					
Comp. Rate: \$2,160/One time fee	no	2,160	3,284	3,284	75/25 Federal/Genera 1
Advanced Environmental Consultants Inc/Consulting Services					
Comp. Rate: \$5,000/One time fee	no	5,000	7,602	7,602	75/25 Federal/Genera 1
American Public Human Service/Consulting Services					
Comp. Rate: \$29,680/One time fee	no	29,680	45,128	45,128	75/25 Federal/Genera 1
Anderson, Robert/Reimbursement					
Comp. Rate: \$55/One time fee	no	55	84	84	75/25 Federal/Genera 1
Apex Electric LLC/Whip Removal					
Comp. Rate: \$2,835/One time fee	no	2,835	4,311	4,311	75/25 Federal/Genera 1
Atlanta Nation League Baseball Club LLC/Licensing Fee					
Comp. Rate: \$4,000/One time fee	no	4,000	6,082	6,082	75/25 Federal/Genera 1
Bell, Bridgette/Reimbursement					
Comp. Rate: \$19/One time fee	no	19	29	29	75/25 Federal/Genera 1
Bettiga, Beau/Reimbursement					
Comp. Rate: \$117/One time fee	no	117	177	177	75/25 Federal/Genera 1
Black, Patrick/Reimbursement					
Comp. Rate: \$251/One time fee	no	251	382	382	75/25 Federal/Genera 1
BUSINESS & OFFICE KONNEXTIONS/Verse T Base Foot					
Comp. Rate: \$156/one time fee	no	156	120	120	federal
Carahsoft Technology Corp/IT Services					

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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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$1,038/month</i>	no	12,459	18,944	18,944	75/25 Federal/Genera 1
CITIZEN BANK/FIDM Parent Locate Data Query					
<i>Comp. Rate: 18.75/quarterly FIDM reimbursement</i>	no	75	94	94	66% federal 34% state
Community Housing Partners/Weatherization training for new staff					
<i>Comp. Rate: \$50/one time fee</i>	no	50	39	39	federal
Deer Oaks EAP Services LLC/Employee Assistance Program					
<i>Comp. Rate: \$885/month</i>	no	10,635	16,170	16,170	75/25 Federal/Genera 1
Department of Human Services/Refunds					
<i>Comp. Rate: \$989/One time fee</i>	no	989	3,010	3,010	Federal
DEPT OF HUMAN SERVICES/IRS state tax offset					
<i>Comp. Rate: 88,831.66/monthly charge -contract</i>	no	1,065,980	1,336,189	1,336,189	66% federal 34% state
DNA DIAGNOSTICS CENTER INC/DNA Testing					
<i>Comp. Rate: 5061.93/month</i>	no	60,743	76,141	76,141	66% federal 34% state
Dropbox Inc/Licensing Fee					
<i>Comp. Rate: \$1,440/One time fee</i>	no	1,440	2,189	2,189	75/25 Federal/Genera 1
FedEx/Shipping					
<i>Comp. Rate: \$39/One time fee</i>	no	39	59	59	75/25 Federal/Genera 1
Fleetcor Technologies Inc/Fuel Services					
<i>Comp. Rate: \$385/month</i>	no	6,774	10,299	10,299	75/25 Federal/Genera 1
Fleetcor Technologies, Inc./Fuel Services					
<i>Comp. Rate: \$48.36/month</i>	no	580	882	882	75/25 Federal/Genera 1
Geiger Bros/Professional Services					
<i>Comp. Rate: \$20/One time fee</i>	no	20	30	30	75/25 Federal/Genera 1
Getty Images (US) Inc/Subscription Services					
<i>Comp. Rate: \$8,376/One time fee</i>	no	8,376	12,736	12,736	75/25 Federal/Genera 1
Grammarly Inc/Subscription Service					
<i>Comp. Rate: \$450/One time fee</i>	no	450	684	684	75/25 Federal/Genera 1
Greenco Lawn Service LLC/Lawn Services					
<i>Comp. Rate: \$193.29/month</i>	no	1,740	2,645	2,645	75/25 Federal/Genera 1
INFORMATIX INC/FIDM Parent Locate Data Query					

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Comp. Rate: 1,754.08/monthly charge for FIDM services	no	21,049	26,385	26,385	66% federal 34% state
InMotion Consulting & Coaching/Consulting Services					
Comp. Rate: \$10,300/One time fee	no	10,300	15,661	15,661	75/25 Federal/Genera 1
Institute of Internal Auditors/Registration Fee					
Comp. Rate: \$1,425/One time fee	no	1,425	2,167	2,167	75/25 Federal/Genera 1
Internal Revenue Service/Reimbursable Agreement					
Comp. Rate: \$943.03/month	no	11,316	17,206	17,206	75/25 Federal/Genera 1
Jackson Lifesign, Inc/Interpreting Services					
Comp. Rate: \$50/hr	no	100	152	152	75/25 Federal/Genera 1
Jaywil Software Development Inc/Training videos					
Comp. Rate: \$89/One time fee	no	89	271	271	Federal
JSI Communications/Cabling Services					
Comp. Rate: \$46/month	no	550	836	836	75/25 Federal/Genera 1
KinderCare Learning/Replenish funds					
Comp. Rate: \$17,349/One time fee	no	17,349	52,805	52,805	Federal
LEXIS NEXIS RISK DATA MGMT INC/FIDM Parent Locate Data					
Comp. Rate: 340.69/month	no	4,088	5,125	5,125	66% federal 34% state
Lexis Nexis Risk Solutions/Software Services					
Comp. Rate: \$150/month	no	3,608	5,486	5,486	75/25 Federal/Genera 1
LexisNexis Risk Data Management inc./Parent Locate Data Query					
Comp. Rate: 604.61/month	no	72,552	90,943	90,943	66% federal 34% state
LexisNexis/FIDM Parent Locate Data Query					
Comp. Rate: 491.16/monthly charge for FIDM services	no	5,894	7,389	7,389	66% federal 34% state
Magnolia Electric Corp/Equipment Removal					
Comp. Rate: \$2,174/One time fee	no	2,174	3,306	3,306	75/25 Federal/Genera 1
Med Screens/Drug Screening Services					
Comp. Rate: \$1,355/month	no	16,261	24,725	24,725	75/25 Federal/Genera 1
Memphis Communication Corp/Repair Services					
Comp. Rate: \$50/One time fee	no	50	76	76	75/25 Federal/Genera 1
Metro Communications Inc/Music Installation					

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Comp. Rate: \$550/One time fee	no	550	836	836	75/25 Federal/Genera 1
METSS BANK ACCOUNT DEPT OF HUM SVRS/Claims					
Comp. Rate: 86,438.91 monthly charge -contract	no	1,037,267	1,300,197	1,300,197	66% federal 34% state
Mississippi State University/NSPARC					
Comp. Rate: \$82,591/quarter	no	294,987	897,824	897,824	Federal
Mississippi Statewatch Inc/Data Services					
Comp. Rate: \$3,800/One time fee	no	3,800	5,778	5,778	75/25 Federal/Genera 1
MOVABLE RELOCATION & SERVICES/Move from 200					
Comp. Rate: \$3,750/one time fee	no	3,750	2,891	2,891	federal
MS Industries for the Blind/Imaging Services					
Comp. Rate: \$378/month	no	4,538	6,900	6,900	75/25 Federal/Genera 1
MS PRISON INDUSTRIES CORP/Printed Material					
Comp. Rate: 762/ one-time fee	no	762	956	956	66% federal 34% state
MS STATE UNIV-MAFES/IT Services					
Comp. Rate: 14,048.41/ monthly charge -contract	no	168,581	211,314	211,314	66% federal 34% state
NATL ASSOC FOR STATE COMMUNITY/Dues/Trainings					
Comp. Rate: \$2,250/one time fee	no	2,250	1,735	1,735	federal
OKTIBBEHA CTY DHS/filing fees					
Comp. Rate: 60/ one-time fee	no	60	75	75	66% federal 34% state
ONLINE DATA EXCHANGE LLC/e-Oscar - Credit Dispute					
Comp. Rate: 291.97/month	no	3,504	4,392	4,392	66% federal 34% state
Onsolve Intermediate Holding Company/IT Services					
Comp. Rate: \$479/month	no	5,750	8,743	8,743	75/25 Federal/Genera 1
Pendleton Security Inc/Security Services					
Comp. Rate: \$10,352.75/month	no	101,192	153,861	153,861	75/25 Federal/Genera 1
PeopleReady Inc/Consulting Services					
Comp. Rate: \$1,206/One time fee	no	1,206	1,834	1,834	75/25 Federal/Genera 1
Postage Savers Inc/Mail Sorting Services					
Comp. Rate: \$980.44/month	no	11,890	18,079	18,079	75/25 Federal/Genera 1
Prevent Child Abuse America/Accreditation Services					
Comp. Rate: \$15,612/semi-annual	no	35,915	109,311	109,311	Federal
Propio Language Services/Interpreting Services					

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Comp. Rate: \$1,301/One time fee	no	1,301	1,979	1,979	75/25 Federal/Genera 1
Propio LS, LLC/Interpretation Services					
Comp. Rate: 480.66/monthly charge based on # of events	no	5,768	7,231	7,231	66% federal 34% state
Quality Group of Jackson II, LLC/Installation Services					
Comp. Rate: \$25,488/One time fee	no	25,488	38,755	38,755	75/25 Federal/Genera 1
Quality Group of Jackson II, LLC/Work-station set-up					
Comp. Rate: 2386/ one-time fee	no	2,386	2,991	2,991	66% federal 34% state
Rand, Christopher/Reimbursement					
Comp. Rate: \$625/One time fee	no	625	950	950	75/25 Federal/Genera 1
REGIONS BANK/FIDM Parent Locate Data Query					
Comp. Rate: 1,366.08/monthly charge for FIDM services	no	16,393	20,549	20,549	66% federal 34% state
Regions Bank/Service Charge					
Comp. Rate: \$11.25/quarter	no	45	68	68	75/25 Federal/Genera 1
RiverHills bank/FIDM Parent Locate Data Query					
Comp. Rate: 62.50/quarterly FIDM reimbursement	no	250	313	313	66% federal 34% state
SATURN RESOURCE MANAGEMENT INC/Weatherization Field					
Comp. Rate: \$20,135/one time fee	no	20,135	15,524	15,524	federal
Skill Path Seminars/Virtual Seminar					
Comp. Rate: \$149/year	no	149	227	227	75/25 Federal/Genera 1
Spaces Group LLC/Design Services					
Comp. Rate: \$1,350/One time fee	no	1,350	2,052	2,052	75/25 Federal/Genera 1
State Child Care Administrators/Membership fee					
Comp. Rate: \$500/year	no	500	1,522	1,522	Federal
STEGALL EARL/STEGALL NOTARY/Notary Certification					
Comp. Rate: 158/per application	no	158	198	198	66% federal 34% state
Stegall Notary/Notary Services					
Comp. Rate: \$133/One time fee	no	133	202	202	75/25 Federal/Genera 1
Taylor Power Systems Inc/Electrical Services					
Comp. Rate: \$12,937/One time fee	no	12,937	19,671	19,671	75/25 Federal/Genera 1
Teachstone Inc/Shipping fee					
Comp. Rate: \$21/One time fee	no	21	66	66	Federal

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The Mississippi Bar/Enrollment Fee <i>Comp. Rate: \$5,840/One time fee</i>	no	5,840	8,880	8,880	75/25 Federal/Genera 1
TruPoint Tactical, LLC/Training <i>Comp. Rate: \$300/One time fee</i>	no	300	456	456	75/25 Federal/Genera 1
UpChurch Services LLC/Repair Services <i>Comp. Rate: \$2,606/One time fee</i>	no	2,606	3,962	3,962	75/25 Federal/Genera 1
VITAL RECORDS/Birth Certificates <i>Comp. Rate: 19,784.58/monthly charge -contract</i>	no	237,415	297,595	297,595	66% federal 34% state
Warner Inc/Janitorial Services <i>Comp. Rate: \$3,360/One time fee</i>	no	3,360	10,227	10,227	Federal
Waste Managment/Waste Removal <i>Comp. Rate: \$285/month</i>	no	16,230	24,677	24,677	75/25 Federal/Genera 1
Total 61690000 Fees & Svc-Prof Fees		3,416,027	4,989,829	4,989,829	
61695000 Fees & Svc-Reimb 1099					
JSI Communications/Cabling Services <i>Comp. Rate: \$175/One time fee</i>	no	175	266	266	75/25 Federal/Genera 1
Total 61695000 Fees & Svc-Reimb 1099		175	266	266	
61696000 Fees & Svc-Reimb No 1099					
Brown, Brandi/Travel Expense <i>Comp. Rate: \$132/One time fee</i>	no	132	201	201	75/25 Federal/Genera 1
Courtyard-Tupelo/Accommodation <i>Comp. Rate: \$96/One time fee</i>	no	96	146	146	75/25 Federal/Genera 1
Glaze, Laura/Travel Expense <i>Comp. Rate: \$873/One time fee</i>	no	873	1,327	1,327	75/25 Federal/Genera 1
Holiday Inn-New Albany/Accommodation <i>Comp. Rate: \$76/One time fee</i>	no	76	116	116	75/25 Federal/Genera 1
Lazinsky, Linsdey/Travel Expense <i>Comp. Rate: \$49/One time fee</i>	no	49	75	75	75/25 Federal/Genera 1
The Hertz Corporation/Late Fee					

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Comp. Rate: \$4/One time fee	no	4	6	6	75/25 Federal/General
Williams, Azanda/Travel Expense					1
Comp. Rate: \$71/One time fee	no	71	107	107	75/25 Federal/General
					1
Total 61696000 Fees & Svc-Reimb No 1099		1,301	1,978	1,978	
61625000 Ctr Wrkr PR Mtch EFT					
Hull, Phillip/Contractor Payroll Expense					
Comp. Rate: \$33/month	no	394	598	598	75/25 Federal/General
					1
Root, William/Contractor Payroll Expense					
Comp. Rate: \$28/month	no	333	507	507	75/25 Federal/General
					1
Total 61625000 Ctr Wrkr PR Mtch EFT		727	1,105	1,105	
61610000 Contract Wrkr Payroll-EFT					
Hull, Phillip/Contractor Payroll Expense					
Comp. Rate: \$429/month	no	5,144	7,821	7,821	75/25 Federal/General
					1
Root, William/Contractor Payroll Expense					
Comp. Rate: \$363/month	no	4,354	6,620	6,620	75/25 Federal/General
					1
Total 61610000 Contract Wrkr Payroll-EFT		9,498	14,441	14,441	
61600000 Inter-Agency Fees					
Department of Finance and Administr/enterprise usage fee					
Comp. Rate: 508/month	No	6,090	7,634	7,634	66% federal 34% state
Department of Finance and Administr/State agency overseeing					
Comp. Rate: 6018.30/month	No	72,220	110,888	110,888	general
Department of Finance and Administration/Inter-agency fee					
Comp. Rate: \$6,462/quarter	no	25,847	78,669	78,669	Federal
Department of Finance and Administration/MMRS QUARTERLY					
Comp. Rate: 1284.29/quarter	No	5,137	4,508	4,508	federal
Dept. of Public Safety/MDHS portion of Monitoring fees for 15					
Comp. Rate: 250,000/Yearly Cost	No	250,000	383,856	383,856	general
NATIONAL ADULT PROTECTIVE/NAPSA Membership renewal					
Comp. Rate: 550/one time fee	No	550	483	483	90/10 federal/general
Office of the State Auditor/Audit Services					
Comp. Rate: \$16,557/month	no	198,685	604,717	604,717	Federal
DFA/MMRS CHARGES					
Comp. Rate: 658/Quarter	No	2,630	4,569	4,569	Federal

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OFFICE OF THE STATE AUDIT/Service Charge					
Comp. Rate: 14318/month	No	171,821	129,934	129,934	Federal
Total 61600000 Inter-Agency Fees		732,980	1,325,258	1,325,258	
61690000 Fees & Services-Professional Fees					
ALLIANCE OF INFORMATION &/AIRS 2021 Renewal					
Comp. Rate: 560/one time fee	No	560	491	491	90/10 federal/general
CENTRAL MS PLANNING & DEV DIST/Central MS PDD APS					
Comp. Rate: 21565.96/month	No	258,792	227,119	227,119	90/10 federal/general
CIMA INC/Volunter Insurance Renewal Senior Companion					
Comp. Rate: 506/one time fee	No	506	444	444	90/10 federal/general
Community Links, Inc./Caregiver Respite Sponsorship					
Comp. Rate: 650/one time fee	No	650	570	570	90/10 federal/general
EAST CENTRAL PLANNING &/East Central PDD APS					
Comp. Rate: 8585.50/month	No	174,434	153,085	153,085	90/10 federal/general
FEEDING THE GULF COAST/Feeding the Gulf Coast/SHIP					
Comp. Rate: 3,000/one time fee	No	3,000	2,633	2,633	90/10 federal/general
Fieldprint Inc./Fingerprinting for Senior Companion					
Comp. Rate: 139/one time fee	No	139	122	122	90/10 federal/general
GEIGER BROS/Promotional items					
Comp. Rate: 1,015/one time fee	No	1,015	891	891	90/10 federal/general
GOLDEN TRIANGLE PLANNING &/Golden Triangle PDD APS					
Comp. Rate: 6847.96/month	No	82,176	72,118	72,118	90/10 federal/general
MDAC GIFT FUND/Senior Day State Fair. Check was made out to					
Comp. Rate: 300/one time fee	No	300	263	263	90/10 federal/general
MEALS ON WHEELS ASSOC OF AMER/Conference Registration					
Comp. Rate: 175/one time fee	No	175	154	154	90/10 federal/general
MS DEPT OF AGRICULTURE & COMM/Senior Day State Fair.					
Comp. Rate: 0/one time fee	No				90/10 federal/general
MS INDUSTRIES FOR THE BLIND/Mississippi Industries of the					
Comp. Rate: 4083.33/month	No	49,000	43,003	43,003	90/10 federal/general
MS RURAL HEALTH ASSOC/Association Membership					
Comp. Rate: 100/one time fee	No	100	88	88	90/10 federal/general
National Association Of State Long/Annual Dues for Natioanl					
Comp. Rate: 400/one time fee	No	400	351	351	90/10 federal/general
National Council on Aging/Age and Action Virtual Conference.					

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Comp. Rate: 500/one time fee	No	500	439	439	90/10 federal/general
NATL ASSOC OF STATES UNITED FOR/FY 2022 Advaning					
Comp. Rate: 11,554/one time fee	No	11,554	10,140	10,140	90/10 federal/general
NORTH CENTRAL PLANNING &/North Central MS PDD APS					
Comp. Rate: 5858.94/month	No	70,319	61,713	61,713	90/10 federal/general
NORTH DELTA PDD/North Delta PDD APS Privatization/Home					
Comp. Rate: 1023.78/month	No	195,692	171,744	171,744	90/10 federal/general
NORTHEAST MS PLANNING &/Northeast MS PDD APS					
Comp. Rate: 7801.90/month	No	93,623	82,166	82,166	90/10 federal/general
SOUTH DELTA PLANNING &/South Delta PDD APS					
Comp. Rate: 6882.02/month	No	82,584	72,477	72,477	90/10 federal/general
SOUTHERN MS PDD - GULFPORT/Southern MS PDD APS					
Comp. Rate: 33853.61/month	No	457,974	401,925	401,925	90/10 federal/general
SOUTHWEST MS PLANNING &/Southwest MS PDD APS					
Comp. Rate: 6336.92/month	No	76,043	66,736	66,736	90/10 federal/general
THREE RIVERS PLANNING &/Three Rivers PDD APS					
Comp. Rate: 9607.58/month	No	186,698	163,849	163,849	90/10 federal/general
Truescreen, Inc./Background Check and National Sex Offender					
Comp. Rate: 45/one time fee	No	45	39	39	90/10 federal/general
UNIV OF MISSISSIPPI FOUNDATION/Alzheimer Conference					
Comp. Rate: 500/one time fee	No	500	439	439	90/10 federal/general
WELLSKY HUMAN & SOCIAL SER CORP/Sponsorship for					
Comp. Rate: 3,600/one time fee	No	3,600	3,159	3,159	90/10 federal/general
Total 61690000 Fees & Services-Professional Fees		1,750,379	1,536,158	1,536,158	
61696000 Fees & Svc Rmb no 1099					
Prevent Child Abuse America/Accreditation Fee					
Comp. Rate: \$250/One time fee	no	250	761	761	Federal
Total 61696000 Fees & Svc Rmb no 1099		250	761	761	
61600000 Inter Agency Fees					
Department of Finance and Administration/MMRS Quarterly					
Comp. Rate: Quarterly/67451	No	269,802	402,316	402,316	GF/SF/FF
Office of the State Auditor/Audit Services					
Comp. Rate: Monthly/31895	No	382,742	570,727	570,727	GF/SF/FF
Total 61600000 Inter Agency Fees		652,544	973,043	973,043	

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61690000 Fees and Services					
ACCESS CONTROL GROUP INC/Office Security For County					
<i>Comp. Rate: Monthly/12</i>	no	144	214	214	GF/SF/FF
ADVANCED ENVIRONMENTAL/County COVID cleaning					
<i>Comp. Rate: \$6,134/ONE TIME FEE</i>	no	6,134	9,147	9,147	GF/SF/FF
AMERICAN PUBLIC HUMAN SRVCS/DWD					
<i>Comp. Rate: \$488/ONE TIME FEE</i>	no	488	728	728	GF/SF/FF
BEST BUY BUSINESS ADV ACCOUNT/Shipping fee					
<i>Comp. Rate: \$12/ONE TIME FEE</i>	no	12	18	18	GF/SF/FF
CENTRAL MS PLANNING & DEV DIST/DWD					
<i>Comp. Rate: Monthly/370</i>	no	3,998	5,961	5,961	GF/SF/FF
COLUMBUS LIGHT AND WATER DEPT/Utilities - County					
<i>Comp. Rate: Monthly/ 268</i>	no	3,220	4,801	4,801	GF/SF/FF
CONDUENT STATE & LOCAL SOLUTIONS/EBT Card					
<i>Comp. Rate: Monthly/102,750</i>	no	1,232,996	1,838,586	1,838,586	GF/SF/FF
DE L'EPEE DEAF CENTER INC/Interpreting Services - County					
<i>Comp. Rate: Monthly/30</i>	no	356	531	531	GF/SF/FF
Deer Oaks EAP Services, LLC/Employee Assistance Program					
<i>Comp. Rate: Monthly/ 905</i>	no	10,857	16,190	16,190	GF/SF/FF
DHHS ADMINISTRATION FOR/New hire employment fee					
<i>Comp. Rate: Monthly 2,476</i>	no	29,707	44,297	44,297	GF/SF/FF
DHS-ICE/ICE inquiries					
<i>Comp. Rate: Monthly/23</i>	no	276	412	412	GF/SF/FF
DOUGHTY BROS INC/County HVAC					
<i>Comp. Rate: \$2,964/ONE TIME FEE</i>	no	2,964	4,420	4,420	GF/SF/FF
FIRE GUARD OF MS INC/Inspection					
<i>Comp. Rate: \$74/ONE TIME FEE</i>	no	74	110	110	GF/SF/FF
FLUENCE AUTOMATION LLC/County and State Office - Postage					
<i>Comp. Rate: Monthly/72</i>	no	864	1,288	1,288	GF/SF/FF
GOLDEN TRIANGLE COOP SER DIST/DWD					
<i>Comp. Rate: \$681/ONE TIME FEE</i>	no	681	1,015	1,015	GF/SF/FF
HEBERT CHERILYN L DR/TANF Medical Doctors - County					
<i>Comp. Rate: Monthly/562</i>	no	6,747	10,061	10,061	GF/SF/FF
HULETT KAREN DWYER MD/TANF Medical Doctors - County					
<i>Comp. Rate: Monthly/562</i>	no	6,747	10,061	10,061	GF/SF/FF
INTEGRATED PEST SERVICES/Pest Services - County					
<i>Comp. Rate: Monthly/13</i>	no	157	234	234	GF/SF/FF
Iron Mountain Inc/County Shred					
<i>Comp. Rate: Monthly/122</i>	no	1,460	2,177	2,177	GF/SF/FF
IRON MOUNTAIN INFORMATION MGMT/County Shred					
<i>Comp. Rate: Monthly/128</i>	no	1,534	2,287	2,287	GF/SF/FF
ITAWAMBA COMMUNITY COLLEGE/DWD					
<i>Comp. Rate: Quarterly/571</i>	no	3,783	5,640	5,640	GF/SF/FF
James Self Inc/County cleaning					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$945/ONE TIME FEE LEON TABOR PLUMBING, INC/County Plumbing	no	945	1,409	1,409	GF/SF/FF
Comp. Rate: \$784/ONE TIME FEE LexisNexis Risk Data Management Inc/State of MS data	no	784	1,169	1,169	GF/SF/FF
Comp. Rate: Monthly/50,806 Lover Cantillo Pelegrin/Refugee assistance	no	619,563	923,855	923,855	GF/SF/FF
Comp. Rate: \$2,944/ONE TIME FEE MED SCREENS/TANF Medical	no	2,944	4,390	4,390	GF/SF/FF
Comp. Rate: \$1,108/ONE TIME FEE MS STATE UNIV/DWD	no	1,108	1,652	1,652	GF/SF/FF
Comp. Rate: Monthly/62958 MS STATE UNIV-MAFES/DWD	no	121,707	181,484	181,484	GF/SF/FF
Comp. Rate: Monthly/110731 Nanonation, Inc./County Televisions - Broadcasting	no	1,328,776	1,981,424	1,981,424	GF/SF/FF
Comp. Rate: Monthly/2490 PeopleReady Inc/Furniture moving	no	29,885	44,563	44,563	GF/SF/FF
Comp. Rate: \$1,034/ONE TIME FEE PRICE JAMES/County Pest Control	no	1,034	1,543	1,543	GF/SF/FF
Comp. Rate: \$393/ONE TIME FEE Propio LS, LLC/Language Services	no	393	585	585	GF/SF/FF
Comp. Rate: Monthly/2,229 REGIONS BANK/Service Charge	no	26,749	39,888	39,888	GF/SF/FF
Comp. Rate: Monthly/23 SAFE SECURITY INC/Security in County	no	268	400	400	GF/SF/FF
Comp. Rate: Monthly/4,947 SHRED-IT US JV LLC/County Shred	no	59,367	88,526	88,526	GF/SF/FF
Comp. Rate: Monthly/607 SHRED-IT/County - Shred	no	7,282	10,858	10,858	GF/SF/FF
Comp. Rate: Monthly/328 Stericycle Inc/County Shred	no	3,939	5,874	5,874	GF/SF/FF
Comp. Rate: Monthly/452 TEC OF JACKSON/Phone Bill extention - county	no	5,423	8,086	8,086	GF/SF/FF
Comp. Rate: Monthly/28 U S DEPT OF HOMELAND SECURITY/SNAP/TANF citizenship	no	337	502	502	GF/SF/FF
Comp. Rate: Monthly/3 UPS/Shipping fee	no	31	46	46	GF/SF/FF
Comp. Rate: \$18/ONE TIME FEE USSERY EDNA MAE/Cleaning Services - County	no	18	26	26	GF/SF/FF
Comp. Rate: \$4,600/ONE TIME FEE USSERY JR OLIVER/County "Handyman"	no	4,600	6,860	6,860	GF/SF/FF
Comp. Rate: \$518/ONE TIME FEE WEATHERS REFRIGE & ELECT INC/AC repair - County	no	518	772	772	GF/SF/FF
Comp. Rate: \$74/ONE TIME FEE A1 Discount Tree & Lawn Service/TREE SERVICE	no	74	110	110	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 20,480/One time fee ACCESS CONTROL GROUP INC/Provides ID badge services for	No	20,480	31,445	31,445	Gen/Spec/Fed
Comp. Rate: 46/One time fee ACE DATA STORAGE INC/SERVICE CHARGE	No	46	70	70	Gen/Spec/Fed
Comp. Rate: 460/Yearly fee ACT, Inc./Educational website for student preparation of High	No	460	706	706	Gen/Spec/Fed
Comp. Rate: 1,500/Yearly Fee AUTOMATION DESIGNS & SOLUTIONS/Installation Remote	No	1,500	2,303	2,303	Gen/Spec/Fed
Comp. Rate: 295/One time fee AXI EDUCATION SOLUTIONS, LLC/AXXI Plus Active Panel	No	295	453	453	Gen/Spec/Fed
Comp. Rate: 250/Yearly Fee BK Interactive LLC/Board works High School Biology	No	250	384	384	Gen/Spec/Fed
Comp. Rate: 4,796/Yearly Fee BUFORD PLUMBING CO INC/Provides plumbing services and	No	4,796	7,364	7,364	Gen/Spec/Fed
Comp. Rate: 2,326/One time fee BUFORD PLUMBING CO INC/Provides plumbing services and	No	2,326	3,571	3,571	Gen/Spec/Fed
Comp. Rate: 1,025/One time fee CENTRAL PRODUCTS LLC/Freight	No	1,025	1,574	1,574	Gen/Spec/Fed
Comp. Rate: 61/One time fee Controlled F.O.R.C.E., Inc/Provides Control Force training &	No	61	93	93	Gen/Spec/Fed
Comp. Rate: 1571.08/month Crumbley Paper & Food Service/USDA	No	18,853	28,947	28,947	Gen/Spec/Fed
Comp. Rate: 55/One time fee ENTERGY - BATON ROUGE/Provides electrical power for Oakley	No	55	84	84	Gen/Spec/Fed
Comp. Rate: 17,000-30,000+ Monthly ERGOMETRICS & APPLIED PER RESEARCH/Pre Employment	No	29,586	45,428	45,428	Gen/Spec/Fed
Comp. Rate: 427.58/month Forest Services, Inc./Timber Services	No	5,131	7,878	7,878	Gen/Spec/Fed
Comp. Rate: 11,572/Yearly Fee Greenco Lawn Service, LLC./Oakley Lawn Care Services	No	11,572	17,770	17,770	Gen/Spec/Fed
Comp. Rate: 724/Monthly HEDERMAN BROTHERS LLC/Provides printing services for	No	8,692	13,346	13,346	Gen/Spec/Fed
Comp. Rate: 615/One time fee HENRY SCHEIN INC/ALCOHOL 70% IPA SPRAY STE 16oz	No	615	944	944	Gen/Spec/Fed
Comp. Rate: 219/One time fee HOBART CORPORATION/SHIPPING	No	219	336	336	Gen/Spec/Fed
Comp. Rate: 300/One time fee HOME DEPOT CREDIT SERVICES/Method of payment for	No	300	461	461	Gen/Spec/Fed
Comp. Rate: 1,257/One time fee HOME THEATER SOLUTIONS LLC/Installation of nine (9) 43"	No	1,257	1,930	1,930	Gen/Spec/Fed
Comp. Rate: 4,600/One time fee Inframark LLC/Wastewater treatment & maintenance at Oakley	No	4,600	7,063	7,063	Gen/Spec/Fed
Comp. Rate: 8,000-10,000 Yearly Interstate Commission for Juveniles/Fees for nationwide services for	No	520	798	798	Gen/Spec/Fed

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 2,272.42/month MCLAIN PLUMBING & ELECTRICAL/Labor	No	27,268	41,869	41,869	Gen/Spec/Fed
Comp. Rate: 150-200/Monthly MERCHANTS CO-HATTIESBURG/Storage	No	3,300	5,067	5,067	Gen/Spec/Fed
Comp. Rate: 550.62/month Mid-South Meter & Regulator, LLC/Mileage	No	6,607	10,145	10,145	Gen/Spec/Fed
Comp. Rate: 972/One time fee Mike's Food Safety Class, LLC/Mikes Food Safety Class	No	972	1,492	1,492	Gen/Spec/Fed
Comp. Rate: 1,390/Yearly Fee Mississippi Univ for Women/Online PLA Course Registration	No	1,390	2,134	2,134	Gen/Spec/Fed
Comp. Rate: 780/One time fee National Institute for Automotive/Licensing agency for Auto Body	No	780	1,198	1,198	Gen/Spec/Fed
Comp. Rate: 34/One time fee NovaTime Technology Inc./Electronic documentation employees	No	34	52	52	Gen/Spec/Fed
Comp. Rate: 24/Yearly Fee OFFICE PRODUCTS PLUS INC/Office supplies and products are	No	24	37	37	Gen/Spec/Fed
Comp. Rate: 50-250/Monthly PHILLIPS CLIFTON/Expenses for Mileage	No	2,403	3,689	3,689	Gen/Spec/Fed
Comp. Rate: 1,110/One time fee PICKERING FIRM INC/Asbestos Control Services	No	1,110	1,704	1,704	Gen/Spec/Fed
Comp. Rate: 283.33/month PONDER'S RANDLE/Services	No	3,400	5,220	5,220	Gen/Spec/Fed
Comp. Rate: 770/Yearly Fee Propio LS, LLC/Accounting Line	No	770	1,182	1,182	Gen/Spec/Fed
Comp. Rate: 221/Yearly Fee Richardson , Rachelle S/Professional Fees for Deputy Ex Director	No	221	339	339	Gen/Spec/Fed
Comp. Rate: 350/Yearly Fee SCHOOLSTATUS, LLC/School Status Feedback Training	No	350	537	537	Gen/Spec/Fed
Comp. Rate: 204/monthly SOUTH CENTRAL WATER ASSOC/Vendor provides water for	No	2,450	3,762	3,762	Gen/Spec/Fed
Comp. Rate: 1,400-2,500/monthly SOUTH WESTERN COMMUNICATIONS INC/Electronic	No	1,609	2,470	2,470	Gen/Spec/Fed
Comp. Rate: 20,000/year TERRY SERVICE INC/Mileage	No	1,039	1,595	1,595	Gen/Spec/Fed
Comp. Rate: 83/month TOTAL EQUIPMENT MAINT COM INC/Cost of Labor	No	1,000	1,535	1,535	Gen/Spec/Fed
Comp. Rate: 796/One time fee University of Mississippi Medical C/Medical Service	No	796	1,223	1,223	Gen/Spec/Fed
Comp. Rate: 5840/month Waste Management of MS, Inc/Solid Waste Disposal Services	No	70,080	107,603	107,603	Gen/Spec/Fed
Comp. Rate: 1,321.23/month Water Holdings Acquisition LLC/Labor	No	15,854	24,344	24,344	Gen/Spec/Fed
Comp. Rate: 100-300/month	No	780	1,198	1,198	Gen/Spec/Fed
Total 61690000 Fees and Services		3,783,820	5,653,543	5,653,543	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<hr/>					
61660000 Acct & Financial					
CliftonLarsonAllen LLP/Forensic Audit					
Comp. Rate: 54,167/month	No	650,000	969,250	969,250	GF/SF/FF
Total 61660000 Acct & Financial		650,000	969,250	969,250	
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61696000 Fees and Svc Rmb no 1099					
James Self Inc/Business Travel fee					
Comp. Rate: \$385/ONE TIME FEE	no	385	574	574	Federal
Total 61696000 Fees and Svc Rmb no 1099		385	574	574	
<hr/>					
61010000-612300000 Inter-Agency Fees					
Department of Finance and Administr/MMRS Charges					
Comp. Rate: 42/quarter	No	169	190	190	Federal
Total 61010000-612300000 Inter-Agency Fees		169	190	190	
<hr/>					
61620000 CW Living Expense					
ENTERGY - BATON ROUGE/Provides electrical power to Oakley					
Comp. Rate: 1,793.58/month	No	21,523	33,047	33,047	Gen/Spec/Fed
Total 61620000 CW Living Expense		21,523	33,047	33,047	
<hr/>					
GRAND TOTAL		45,044,235	58,339,408	58,339,408	

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?	FY2023 Req. Cost
Passenger Vehicles					
63300100 Light & Heavy Duty Vehicle					
2018	Van	Support Services	Work	Replacement	25,000
2018	Van	Support Services	Work	Replacement	25,000
2019	Small Sedan	Support Services	Work	Replacement	20,000
2019	Small Sedan	Support Services	Work	Replacement	20,000
2019	Small Sedan	Support Services	Work	Replacement	20,000
TOTAL					110,000
Work Vehicles					
63300100 Light & Heavy Duty Vehicle					
2019	Pickup Truck	Support Services	Work	Replacement	25,000
2019	Pickup Truck	Support Services	Work	Replacement	25,000
TOTAL					50,000
TOTAL VEHICLE REQUEST					160,000

FLEET VEHICLE MILAGE REPORT

2021 FLEET VEHICLE MILAGE REPORT

Vehicle	Inv. Number	Vin Number	Tag Number	Current Reading	Equipment #
2015 Nissan Sentra # 1	72174	3N1AB7AP8FY383318	G73821	82,643	10011611
2015 Nissan Sentra # 2	72173	3N1AB7AP8FY371914	G73820	96,277	10011610
2017 Nissan Sentra #3	73849	3N1AB7AP5HY217678	G76206	86,329	10012318
2017 Nissan Sentra #4	73850	3N1AB7AP6HY221092	G76205	78,018	10012319
2017 Nissan Sentra #5	75275	3N1AB7AP8HY220561	G076554	22,358	10012125
2017 Nissan Sentra #6	75276	3N1AB7AP8HY227427	G076553	31,892	10012126
2016 Nissan NV 200 Van	75277	3N6CMOKN3HK705497	G076552	16,600	10012127
2016 Ford F150	70629	1FTMF1C88GKD13335	G73071	16,762	10011455
2008 FOrd E150 Van	SG13913	1FTNE14WB7DA14453	G63702	118,933	10014404
2015 Dodge Caravan	74067	2C4RDGLG7FR688302	G82443	37,030	10015021
2007 Chevrolet Bus	SG10938	1GBHG31V771245722	G75746	38,825	NA
2017 Ford Fusion #1	72427	3FA6P0G78HR236406	F75136	39,815	10011594
2008 Chevrolet Uplander	62077	1GNDV23108D186590	G60391	111,799	10003358

Revised 06/30/2021

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Mississippi Department Of Human Services
Administrative Services
Vehicle Use Agreements

January 1, 2020 - December 31, 2021

UPDATED 6/03/2021

ABRON	SHALLA
ALLEN	BRIAN
ALLEN	CARMEN
ALLEN	JENNIFER
AMASON	MARY
ANDERSON	ROBERT
ANDERSON	KHADIAH
ARCHIE	FLORINE
ARMSTRONG	DEBORAH
BAGGETT	MAXINE
BAILEY	PEARL
BAYSINGER	KELVIN
BELL	BRIDGETTE
BELL	DRUSILLA
BENSON	DESIREE
BENTLEY	LIKEBA
BETTIGA	BEAU
BLACK	FLORENCE
BISHOP	ROBIN
BOOKER	ASHLEY
BOUNDS	MICHAEL
BOYD	MARY
BRACEY	WILLIE
BREWER	BILLY
BRODDOCK	ROY
BROWN	BRANDON
BROWN	DEREK
BROWN	KENDRA
BRYARS	DARLENE
BUCKHALTER	CANDACE
BULLOCK	SARAH
BUTLER	SHARON
CAMPBELL	STEFON
CASTON	WILLIE
CHAMBLISS	MARK
CLAIR	TAMMIE
CLARK	SHANN
COLLINS	CORTNEY
CORREA	JOSEPH
COOPER	DENISE

COOPER	MARSHEA
COTTRELL	MARILYN
CRAFT	BETTY
CRAFT	DANIELLE
CURLEY	LATONYA
CURRY	SHELBY
DANIELS	DENNIS
DANIELS	GLORIA
DAVIS	FELISHA
DAVIS	JERRY
DAVIS	KIMBERLY
DAVIS	LASHUNDR
DENT	BOBBY
DIVINITY	EDWARD
EDWARDS	ELIZABETH
EISENBERGER	HADLEY
EPPS	KANISHA
ESTES	BRETT
EUBANKS	GREGORY
EVANS	LAKENYA
FARRIS	SHERONDRIA
FIELDS	BEVERLY
FULTON	JOHN
GANDY	KARINE
GIBSON	DEBBIE
GIBSON	TOMMY
GILLIAM	MICHAEL
GRAY	KENNY
GREEN	TRACI
GREEN	JERRITT
GRIFFIN	JAMES
HAMILTON	LATOYA
HAMILTON	THOMAS
HENCE	LAPORTIA
HENDERSON	JOSEPH
HARPER	STEVEN
HAYES	PRINCESS
HARRIS	AURHUR
HERRON	DEWAYNE
HILDENBRAN	SEAN
HOBSON	KATELYN
HOWE	CALEB
HUNTER	AMADENE
HUNTER	CHARLOTTE
HURD	APRIL
JACKSON	BENAE
JACKSON	DESHARRA

JACKSON	DEVONTAY
JACKSON	KASTER
JACKSON	WADE
JANUARY	SANDRA
JENKINS	TOYA
JOHNSON	ANDREW
JOHNSON	MARQUITA
JOHNSON	RYAN
JOHNSON	TOKIA
JONES	CONNIE
JONES	GLYNN
JONES	KATRINA
JORDAN	DANIEL
KELKER	STANLEY
KILLINGSWORTH	SHANICE
KNIGHT	BRITTANY
KOEGEL	JOSHUA
KROUT	CHARLES
LONDON	TONIE
LONIDIER	WARREN
LATIKER	MARSHALL
LEWIS	SAMANITHA
LITTLES	YULANA
LONDON	KEVIN
LYONS	VANASLA
MALONE	LATONYA
MALONE	SHIRLENE
MARTIN	RODNEY
MCCAIN	JUNELL
MCCOY	CLARISSA
MCELROY	BUNNY
MCKINLEY	WILLIAM
MCPHERSON	TONASHA
MOSSETT	ALYSSA
MORGAN	CANDACE
MOSES	JOSEPH
NEAL	KIARA
NEWELL	VIVIAN
NOEL	GARIE
OGLESBY	TAMARAH
PATTON	TERRANCE
PARKER	WILTON
PETERS	ANGELA
PIERNAS	JESSICA
PITTMAN	OLIVIA
POLK	LORENE
POWELL	JOSHUA

PRICE	CHRISTOPH
PUCKETT	KAMRI
RAND	CHRISTOPHE
REED	KIMBERLY
REED	RANDY
REEVES	JOHN
RIDER	JONATHAN
RILEY	JERRICA
ROBERTS	DAVID
ROBERTS	DEREK
ROBINSON	BRETT
ROBINSON	JOHN
ROPER	ASHLEY
RUSHING	JUSTIN
SCHMAUS	GEORGE
SCOTT	LEECOY
SCOTT	ZYLPRA
SHIPP	KATHY
SHOOK	CHAD
SHORT	LORA
SINGLETON	PATRICE
SKIPWITH	ALANA
SMITH	DANITA
SMITH	JUSTIN
SMITH	LISA
STEWART	ROBBIE
STOKES	NICHOLAS
STURGIS	TEMEQUA
SWEENEY	CHRISTOPH
SYKES	MATHEW
TATE	RENFRED
TATUM	LORA
TAYLOR	HERMAN
THOMPSON	JAMES
THORNTON	TANYA
TILLMAN	TARAH
VAUGHN	THOMAS
VINSON	DEVIN
WADE	LATRICE
WALKER	JUSTIN
WARE	KIMBERLY
WARREN	DANIEL
WASH	DERRICK
WASHINGTON	CANDACE
WASHINGTON	KENYADA
WALLACE	PATTIE
WATTS	AKERI

WATSON	PRISCILLA
WEBSTER	SONYA
WESS	ESSIE
WIDENER	TRAVIS
WILLIAMS	BREANNA
WILLIAMS	TERRI
WILSON	KENTORIA

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Department of Human Services - Consolidated (651-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2: Aging & Adult Services			
Mississippi Dementia Care Program (MDCP) & Support Authority			
		Subsidies	3,922,743
		Totals	3,922,743
		General Funds	3,922,743
Program # 10: Youth Services			
Adolescent Opportunity Program (AOP)			
		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 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Department of Human Services - Consolidated (651-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(586,294)		(2,173,477)	(3,405)	(2,763,176)
TRAVEL	(4,370)		(70,294)	(1,662)	(76,326)
CONTRACTUAL	(460,158)		(2,505,232)	(152,887)	(3,118,277)
COMMODITIES	(12,112)		(82,627)	(5,467)	(100,206)
OTHER THAN EQUIPMENT					
EQUIPMENT	(3,825)		(34,135)	(489)	(38,449)
VEHICLES			(4,800)		(4,800)
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(983,098)		(31,838,836)	(295,519)	(33,117,453)
TOTALS	(2,049,857)		(36,709,401)	(459,429)	(39,218,687)

MISSISSIPPI DEPARTMENT OF HUMAN SERVICES

Department of Human Services

Agency 90650/0649 FY 2022

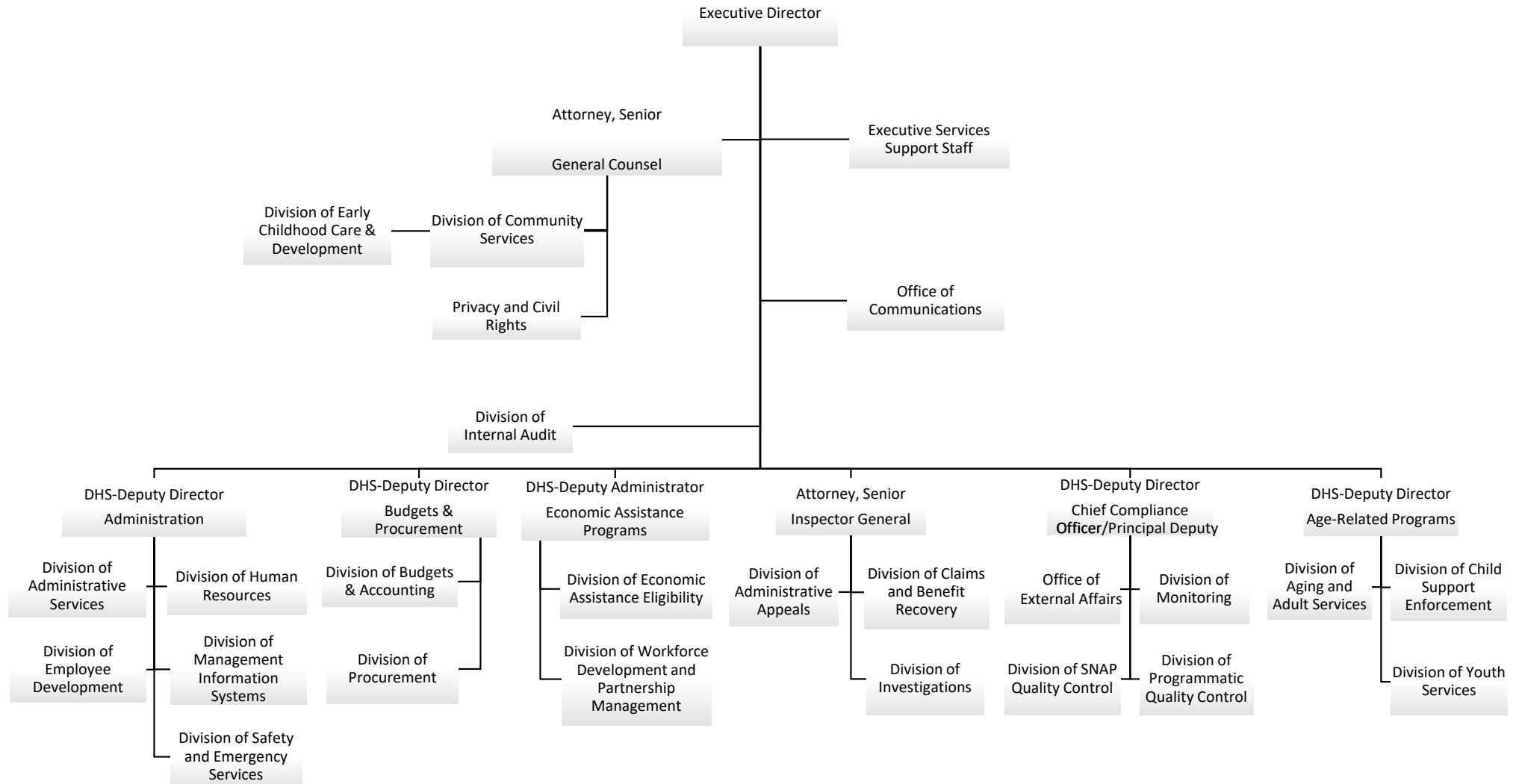
July 1, 2021

Cover Page 1

DocuSigned by:

Robert G. Anderson

Robert G. Anderson, Executive Director



Agency Name

Budget Year

State Support Sources
General Funds

State Support Special Funds
Education Enhancement Funds
Health Care Expendable Funds
Tobacco Control Funds
Capital Expense Funds
Budget Contingency Funds-SB 2980
Working Cash Stabilization Reserve Funds

Special Funds
Third Party / Match - Economic Assistance
SNAP Retention - Economic Assistance
Other Match - Aging and Adult Services
Other Match - ECCD
Miscellaneous Sales - Youth Services
Vocational Education - Youth Services
Cottage Rental - Youth Services
Sale Of Oil And Timber - Youth Services

List all Federal Funds at its most specific level, such as an office or division, not the federal department.
Federal Funds

Division of Aging & Adult Services-Department Of Agriculture USDA Food For Adult Day Care

Division of Aging & Adult Services Lifespan Respite Care Program

Division of Aging & Adult Services Health and Human Services-Administration For Community Living No Wrong Critical Relief Funds

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Title III

Division of Aging & Adult Services Health and Human Services-Administration For Community Living Title VII

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Nutrition Services Incentive Program-NSIP

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living MIPPA
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
Division Aging and Adult Services-MS. Department of Medicaid

Division of Aging & Adult Services-Corporation for National and Community Service- Senior Companion

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Title III B,C&E (CARES)

Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Title III HDM&CM (FFCRA)
Division of Aging & Adult Services-Health and Human Services-Administration For Community Living Title VII (CARES)

Division of Child Support-Health and Human Services-Administration For Children & Families/Office Of Grants Management Health and Human
Services Child Support

Division of Child Support- -Health and Human Services-Administration For Children & Families/Office Of Grants Management Child Support-Child
Support Incentive

Division of Child Support-Health and Human Services-Administration For Children & Families/Office Of Grants Management Access & Visitation

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 Low Income Home Energy Assistance
Program (LIHEAP)

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 Low Income Home Energy Assistance
Program (LIHEAP)(CARES)

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

Division of DECCD-Health and Human Services-Health Resources And Services Administration-The Maternal, Infant, and Early Childhood Home
Visiting Program (MIECHVP)

Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Discretionary

Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Mandatory

Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund-CCDF Matching

Division of DECCD-Health and Human Services-Administration For Children & Families Child Care Development Fund- CCDF Discretionary (CARES)
) Coronavirus Aid, Relief and Economic Security Act

Division of Economic Assistance-Department Of Agriculture-Food And Nutrition Service Supplemental Nutrition Assistance Program -USDA SNAP

Mississippi Department of Human Services		
		2021
Amount Received		\$67,463,586
Amount Received		
Amount Received		
	173,929	
	919,509	
	1,773,269	
	7,341,051	
	18,454	
	175,848	
	75,291	
Amount Received		
	69,890	Action or results promised in order to receive funds
		Provide meals to participants in Adult Day Care facilities.
	20,563	
	175,370	No Wrong Door System (NWD) infrastructure, provide the foundation to support the most vulnerable populations during such crises.
		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.
	4,040,938	Provide Elder Abuse and Ombudsman Services
		Provide funding for the meal costs of home delivered and congregate meals.
	1,321,299	Provide assistance to Medicare beneficiaries who qualify or potentially qualify for Low Income Subsidy.
	320,558	Provide benefits counseling for Medicare beneficiaries.
	658,801	Transformation projects between Medicaid & MDHS
	3,670,912	Provide companion services to homebound persons age 60 and older in Jackson county.
	44,260	Provide support services to the 60+ population, including but not limited to transportation, homemaker, respite, evidence based health promotion, case management, senior center activities.
		Provide support services to the 60+ population; congregate meals and home delivered meals.
	3,900,237	Mississippi Access to Care
	1,412,474	Locate non-custodial parents, establish paternity; establish, enforce and modify support orders, oversee and/or collect and disburse child support payments
	117,399	Program funds awarded based on meeting various performance measures; funds are only available for Child Support expenditures once state expense threshold is met
		Granting access to children and absent parents.
		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.
	29,065,510	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.).
	6,714,478	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.
	62,975	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.).
		To provide an immediate response to the needs of the states and territories, Office of Community Service OCS awarded the supplemental CARES Act funds on May 8, 2020.
		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 positive parenting and promote child development and school readiness.
	2,194,353	The Child Care Discretionary Funds provide grants to States for administration and quality child care assistance for low-income families.
	38,386,594	The Child Care Mandatory Funds provide grants to States for quality child care assistance for low-income families.
		The Child Care Matching Funds provide grants to States for child care assistance for low-income families.
	7,599,226	The Child Care Discretionary Funds provide grants to States for administration and quality child care assistance for low-income families.
	5,490,382	
	7,927,390	
	3,679,280	
	46,391,494	
	15,356,443	
	17,901,269	
	47,117,043	
	39,657,214	Administration of the SNAP Program.

