

Central Miss Residential Center 701 Northside Drive, Newton, MS 39345

Edwin C. LeGrand, III

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,869,472	6,565,908	7,043,631		
a. Additional Compensation			42,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,869,472</b>	<b>6,565,908</b>	<b>7,085,631</b>	<b>519,723</b>	<b>7.91%</b>
2. Travel					
a. Travel & Subsistence (In-State)	3,539	13,300	13,965	665	5.00%
b. Travel & Subsistence (Out-of-State)	1,429				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>4,968</b>	<b>13,300</b>	<b>13,965</b>	<b>665</b>	<b>5.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	18,531	19,000	19,950	950	5.00%
b. Communications, Transportation & Utilities	251,395	255,500	268,275	12,775	5.00%
c. Public Information	450	500	525	25	5.00%
d. Rents	133,960	135,500	142,275	6,775	5.00%
e. Repairs & Service	77,047	156,050	163,853	7,803	5.00%
f. Fees, Professional & Other Services	343,915	346,694	364,560	17,866	5.15%
g. Other Contractual Services	21,405	21,875	22,969	1,094	5.00%
h. Data Processing	95,980	97,515	102,392	4,877	5.00%
i. Other	59,049	60,100	63,105	3,005	5.00%
<b>Total Contractual Services</b>	<b>1,001,732</b>	<b>1,092,734</b>	<b>1,147,904</b>	<b>55,170</b>	<b>5.04%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	66	2,100	2,205	105	5.00%
b. Printing & Office Supplies & Materials	25,091	29,000	30,450	1,450	5.00%
c. Equipment, Repair Parts, Supplies & Accessories	42,519	79,500	83,475	3,975	5.00%
d. Professional & Scientific Supplies & Materials	206,578	335,000	351,750	16,750	5.00%
e. Other Supplies & Materials	458,944	455,579	478,359	22,780	5.00%
<b>Total Commodities</b>	<b>733,198</b>	<b>901,179</b>	<b>946,239</b>	<b>45,060</b>	<b>5.00%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>18,500</b>	<b>285,000</b>	<b>60,000</b>	<b>( 225,000)</b>	<b>( 78.94%)</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	14,811	7,946	18,400	10,454	131.56%
d. IS Equipment (Data Processing & Telecommunications)	9,149	35,000	150,000	115,000	328.57%
e. Equipment - Lease Purchase					
f. Other Equipment	26,221	76,000	76,000		
<b>Total Equipment (Schedule D-2)</b>	<b>50,181</b>	<b>118,946</b>	<b>244,400</b>	<b>125,454</b>	<b>105.47%</b>
<b>3. Vehicles (Schedule D-3)</b>			<b>37,589</b>	<b>37,589</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>28,890</b>	<b>2,000</b>	<b>32,000</b>	<b>30,000</b>	<b>1,500.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>7,706,941</b>	<b>8,979,067</b>	<b>9,567,728</b>	<b>588,661</b>	<b>6.55%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	565,058	565,058	565,058		
General Fund Appropriation (Enter General Fund Lapse Below)	7,248,331	7,701,490	8,260,151	558,661	7.25%
State Support Special Funds	88,480	88,480	88,480		
Federal Funds					
Other Special Funds (Specify)					
Patient/Client Funds	192,757	350,000	350,000		
Patient/Client Funds		282,202	312,202	30,000	10.63%
Drug Court Funds	177,373	556,895	556,895		
Less: Estimated Cash Available Next Fiscal Period	( 565,058)	( 565,058)	( 565,058)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,706,941</b>	<b>8,979,067</b>	<b>9,567,728</b>	<b>588,661</b>	<b>6.55%</b>
GENERAL FUND LAPSE	165,782				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	165	143	154	11	7.69%
b.) Full T-L	12	12	12		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	23.83	3.78	0.97	( 2.81)	
b.) Full T-L	6.94	4.86	4.16	( 0.70)	
c.) Part Perm.					
d.) Part T-L					

Approved by: Edwin C. LeGrand, III  
Official of Board or Commission

Budget Officer: Donna Creekmore / dcreekmore@cmrc.state.ms.us

Phone Number: 601-683-4205

Submitted by: Debbie J. Ferguson, MA  
Name

Title: Facility Director

Date: August 31, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Central Miss Residential Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,624,745	95.83%		5,619,033	85.57%		6,138,756	86.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	53,480	0.91%		88,480	1.34%		88,480	1.24%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds	191,247	3.25%		301,500	4.59%		301,500	4.25%	
10. Patient/Client Funds									
11. Drug Court Funds				556,895	8.48%		556,895	7.85%	
12.									
<b>Total Salaries</b>	<b>5,869,472</b>		<b>76.15%</b>	<b>6,565,908</b>		<b>73.12%</b>	<b>7,085,631</b>		<b>74.05%</b>
1. General State Support Special (Specify)	4,139	83.31%		12,800	96.24%		13,465	96.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds				500	3.75%		500	3.58%	
10. Patient/Client Funds									
11. Drug Court Funds	829	16.68%							
12.									
<b>Total Travel</b>	<b>4,968</b>		<b>0.06%</b>	<b>13,300</b>		<b>0.14%</b>	<b>13,965</b>		<b>0.14%</b>
1. General State Support Special (Specify)	871,918	87.04%		1,006,152	92.07%		1,061,322	92.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	35,000	3.49%							
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds	350	0.03%		15,000	1.37%		15,000	1.30%	
10. Patient/Client Funds				71,582	6.55%		71,582	6.23%	
11. Drug Court Funds	94,464	9.43%							
12.									
<b>Total Contractual</b>	<b>1,001,732</b>		<b>12.99%</b>	<b>1,092,734</b>		<b>12.16%</b>	<b>1,147,904</b>		<b>11.99%</b>
1. General State Support Special (Specify)	689,251	94.00%		674,116	74.80%		719,176	76.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds	1,160	0.15%		16,443	1.82%		16,443	1.73%	
10. Patient/Client Funds				210,620	23.37%		210,620	22.25%	
11. Drug Court Funds	42,787	5.83%							
12.									
<b>Total Commodities</b>	<b>733,198</b>		<b>9.51%</b>	<b>901,179</b>		<b>10.03%</b>	<b>946,239</b>		<b>9.88%</b>

Name of Agency Central Miss Residential Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,500	100.00%		285,000	100.00%		60,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds									
10. Patient/Client Funds									
11. Drug Court Funds									
12.									
<b>Total Other Than Equipment</b>	<b>18,500</b>		<b>0.24%</b>	<b>285,000</b>		<b>3.17%</b>	<b>60,000</b>		<b>0.62%</b>
1. General State Support Special (Specify)	39,113	77.94%		102,389	86.08%		227,843	93.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds				16,557	13.91%		16,557	6.77%	
10. Patient/Client Funds									
11. Drug Court Funds	11,068	22.05%							
12.									
<b>Total Equipment</b>	<b>50,181</b>		<b>0.65%</b>	<b>118,946</b>		<b>1.32%</b>	<b>244,400</b>		<b>2.55%</b>
1. General State Support Special (Specify)							37,589	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds									
10. Patient/Client Funds									
11. Drug Court Funds									
12.									
<b>Total Vehicles</b>							<b>37,589</b>		<b>0.39%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Patient/Client Funds									
10. Patient/Client Funds									
11. Drug Court Funds									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Central Miss Residential Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	665	2.30%		2,000	100.00%		2,000	6.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Patient/Client Funds									
10. Patient/Client Funds							30,000	93.75%	
11. Drug Court Funds	28,225	97.69%							
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>28,890</b>		<b>0.37%</b>	<b>2,000</b>		<b>0.02%</b>	<b>32,000</b>		<b>0.33%</b>
1. General _____ State Support Special (Specify) _____	7,248,331	94.04%		7,701,490	85.77%		8,260,151	86.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	88,480	1.14%		88,480	0.98%		88,480	0.92%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Patient/Client Funds	192,757	2.50%		350,000	3.89%		350,000	3.65%	
10. Patient/Client Funds				282,202	3.14%		312,202	3.26%	
11. Drug Court Funds	177,373	2.30%		556,895	6.20%		556,895	5.82%	
12.									
<b>TOTAL</b>	<b>7,706,941</b>		<b>100.00%</b>	<b>8,979,067</b>		<b>100.00%</b>	<b>9,567,728</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Central Miss Residential Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
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 (338I)	HCEF - Health Care Expendable Fund	88,480	88,480	88,480
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>		<b>88,480</b>	<b>88,480</b>	<b>88,480</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	565,058	565,058	565,058
Patient/Client Funds (3389)	DMH Alzheimer's Grant	192,757	350,000	350,000
Patient/Client Funds (3389)	Patient/Client Revenue/Clinic Fees		282,202	312,202
Drug Court Funds (338H)	Drug Court Assessment Fees	177,373	556,895	556,895
<b>Section B TOTAL</b>		<b>935,188</b>	<b>1,754,155</b>	<b>1,784,155</b>

<b>Section S + A + B TOTAL</b>		<b>1,023,668</b>	<b>1,842,635</b>	<b>1,872,635</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Fund / Imprest Account	2389	Newton County Bank	214	500	500
Flexible Spending Account / Custodial	N/A	Newton County Bank	8,256	8,000	8,000
CMRC Resident Funds Account /	N/A	Newton County Bank	74,700	75,000	75,000

\* 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**

Central Miss Residential Center

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

The Mississippi Legislature has appropriated funds to the Department of Mental Health (DMH) from the Healthcare Expendable Fund created in Section 42-13-407, Mississippi Code of 1972, a portion of which is allocated for Crisis Centers. Central Mississippi Residential Center (CMRC) receives a portion of this allocation to fund the support and maintenance of the Newton Crisis Center.

**OTHER SPECIAL FUNDS**

The Mississippi Legislature has appropriated funds to the Department of Mental Health (DMH) from the Healthcare Expendable Fund created in Section 42-13-407, Mississippi Code of 1972, a portion of which is allocated for Alzheimer's disease services development and implementation of Senate Bill No. 2100, 1997 Regular Session. Central Mississippi Residential Center (CMRC) receives a portion of this allocation in the form of a grant from DMH to fund the operations of Footprints Adult Day Services for individual suffering from Alzheimer's disease and related dementia.

The Newton Crisis Center receives special funds from Drug Court Assessments Fund. Continued funding from this source is included in the FY2011 request.

**TREASURY FUND/BANK**

Central Mississippi Residential Center (CMRC) currently has three (3) accounts set up at Newton County Bank in the city limits of Newton. One account is a petty cash (imprest) fund used for postage and other small purchases. Another account is a custodial checking account for employees enrolled in the flexible benefits plan. It is a pass-through checking account where employees' payroll deductions are held until a disbursement request is made by the employee to the plan administrator who then issues a check to the employee from the account. The third account is a custodial account into which any funds received by clients are deposited (i.e. Social Security, wages, monies sent by family, etc.). These funds are held in this account collectively to receive a high interest payment for the clients and are available to the clients upon their request being made to the CMRC Business Office. An internal system is in place to account for each client's monies separately at their request.

**CONTINUATION AND EXPANDED REQUEST**

Central Miss Residential Center  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,624,745	53,480		191,247	5,869,472
Travel	4,139			829	4,968
Contractual Services	871,918	35,000		94,814	1,001,732
Commodities	689,251			43,947	733,198
Other Than Equipment	18,500				18,500
Equipment	39,113			11,068	50,181
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	665			28,225	28,890
<b>Total</b>	<b>7,248,331</b>	<b>88,480</b>		<b>370,130</b>	<b>7,706,941</b>
No. of Positions (FTE)	130.00	2.00		5.00	137.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,619,033	88,480		858,395	6,565,908
Travel	12,800			500	13,300
Contractual Services	1,006,152			86,582	1,092,734
Commodities	674,116			227,063	901,179
Other Than Equipment	285,000				285,000
Equipment	102,389			16,557	118,946
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000				2,000
<b>Total</b>	<b>7,701,490</b>	<b>88,480</b>		<b>1,189,097</b>	<b>8,979,067</b>
No. of Positions (FTE)	127.00	2.00		26.00	155.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	426,649				426,649
Travel	665				665
Contractual Services	55,170				55,170
Commodities	45,060				45,060
Other Than Equipment	( 225,000)				( 225,000)
Equipment	125,454				125,454
Vehicles	37,589				37,589
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>	<b>465,587</b>			<b>30,000</b>	<b>495,587</b>
No. of Positions (FTE)	10.00				10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Central Miss Residential Center  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	93,074				93,074
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>93,074</b>				<b>93,074</b>
No. of Positions (FTE)	1.00				1.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	6,138,756	88,480		858,395	7,085,631
Travel	13,465			500	13,965
Contractual Services	1,061,322			86,582	1,147,904
Commodities	719,176			227,063	946,239
Other Than Equipment	60,000				60,000
Equipment	227,843			16,557	244,400
Vehicles	37,589				37,589
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000			30,000	32,000
<b>Total</b>	<b>8,260,151</b>	<b>88,480</b>		<b>1,219,097</b>	<b>9,567,728</b>
No. of Positions (FTE)	138.00	2.00		26.00	166.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



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

Central Miss Residential Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - SUPPORT SERVICES	2,802,336			79,441	2,881,777
2. MI - PRE/POST INST CARE	3,985,720			582,761	4,568,481
3. CRISIS CENTER - NEWTON CENTER	1,472,095	88,480		556,895	2,117,470
SUMMARY OF ALL PROGRAMS	8,260,151	88,480		1,219,097	9,567,728

CONTINUATION AND EXPANDED REQUEST

Central Miss Residential Center  
AGENCY

Program No. 1 of 3 Programs

MI - SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,698,489			69,103	1,767,592
Travel	2,787			109	2,896
Contractual Services	464,853	35,000		45,883	545,736
Commodities	195,511			14,719	210,230
Other Than Equipment					
Equipment	23,330			11,068	34,398
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	638			28,225	28,863
<b>Total</b>	<b>2,385,608</b>	<b>35,000</b>		<b>169,107</b>	<b>2,589,715</b>
No. of Positions (FTE)	37.00			2.00	39.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,692,188				1,692,188
Travel	3,000				3,000
Contractual Services	550,000				550,000
Commodities	160,559			49,441	210,000
Other Than Equipment	265,000				265,000
Equipment	78,893				78,893
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000				2,000
<b>Total</b>	<b>2,751,640</b>			<b>49,441</b>	<b>2,801,081</b>
No. of Positions (FTE)	39.00				39.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	14,482				14,482
Travel					
Contractual Services	27,500				27,500
Commodities	8,028				8,028
Other Than Equipment	( 225,000)				( 225,000)
Equipment	115,000				115,000
Vehicles	17,612				17,612
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>	<b>( 42,378)</b>			<b>30,000</b>	<b>( 12,378)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Central Miss Residential Center  
AGENCY

Program No. 1 of 3 Programs

MI - SUPPORT SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	93,074				93,074
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>93,074</b>				<b>93,074</b>
No. of Positions (FTE)	1.00				1.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	1,799,744				1,799,744
Travel	3,000				3,000
Contractual Services	577,500				577,500
Commodities	168,587			49,441	218,028
Other Than Equipment	40,000				40,000
Equipment	193,893				193,893
Vehicles	17,612				17,612
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000			30,000	32,000
<b>Total</b>	<b>2,802,336</b>			<b>79,441</b>	<b>2,881,777</b>
No. of Positions (FTE)	40.00				40.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Central Miss Residential Center  
AGENCY

Program No. 2 of 3 Programs

MI - PRE/POST INST CARE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,334,643			92,276	2,426,919
Travel	652			720	1,372
Contractual Services	133,770			18,051	151,821
Commodities	345,252			2,627	347,879
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27				27
<b>Total</b>	<b>2,814,344</b>			<b>113,674</b>	<b>2,928,018</b>
No. of Positions (FTE)	57.00			2.00	59.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,013,264			301,500	3,314,764
Travel	8,800			500	9,300
Contractual Services	151,152			86,582	237,734
Commodities	333,557			177,622	511,179
Other Than Equipment					
Equipment	7,496			16,557	24,053
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,514,269</b>			<b>582,761</b>	<b>4,097,030</b>
No. of Positions (FTE)	65.00			12.00	77.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	399,903				399,903
Travel	665				665
Contractual Services	12,420				12,420
Commodities	28,032				28,032
Other Than Equipment					
Equipment	10,454				10,454
Vehicles	19,977				19,977
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>471,451</b>				<b>471,451</b>
No. of Positions (FTE)	10.00				10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Central Miss Residential Center  
AGENCY

Program No. 2 of 3 Programs

MI - PRE/POST INST CARE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,413,167		301,500	3,714,667
Travel	9,465		500	9,965
Contractual Services	163,572		86,582	250,154
Commodities	361,589		177,622	539,211
Other Than Equipment				
Equipment	17,950		16,557	34,507
Vehicles	19,977			19,977
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,985,720</b>		<b>582,761</b>	<b>4,568,481</b>
No. of Positions (FTE)	75.00		12.00	87.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Central Miss Residential Center  
AGENCY

Program No. 3 of 3 Programs

CRISIS CENTER - NEWTON CENTER  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,591,613	53,480		29,868	1,674,961
Travel	700				700
Contractual Services	273,295			30,880	304,175
Commodities	148,488			26,601	175,089
Other Than Equipment	18,500				18,500
Equipment	15,783				15,783
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,048,379</b>	<b>53,480</b>		<b>87,349</b>	<b>2,189,208</b>
No. of Positions (FTE)	36.00	2.00		1.00	39.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	913,581	88,480		556,895	1,558,956
Travel	1,000				1,000
Contractual Services	305,000				305,000
Commodities	180,000				180,000
Other Than Equipment	20,000				20,000
Equipment	16,000				16,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,435,581</b>	<b>88,480</b>		<b>556,895</b>	<b>2,080,956</b>
No. of Positions (FTE)	23.00	2.00		14.00	39.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,264				12,264
Travel					
Contractual Services	15,250				15,250
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>36,514</b>				<b>36,514</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Central Miss Residential Center  
AGENCY

Program No. 3 of 3 Programs

CRISIS CENTER - NEWTON CENTER  
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	925,845	88,480		556,895	1,571,220
Travel	1,000				1,000
Contractual Services	320,250				320,250
Commodities	189,000				189,000
Other Than Equipment	20,000				20,000
Equipment	16,000				16,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,472,095</b>	<b>88,480</b>		<b>556,895</b>	<b>2,117,470</b>
No. of Positions (FTE)	23.00	2.00		14.00	39.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Central Miss Residential Center

1 - MI - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment Upgrade	Cost Allocation	Energy/ inflation Increase	Additional Compensation	Fund New/vacant Positions
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,692,188</b>						<b>14,482</b>	<b>93,074</b>
GENERAL	1,692,188						14,482	93,074
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>3,000</b>							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>550,000</b>					<b>27,500</b>		
GENERAL	550,000					27,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>210,000</b>					<b>8,028</b>		
GENERAL	160,559					8,028		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,441							
<b>CAPITAL-OTE</b>	<b>265,000</b>			( 225,000)				
GENERAL	265,000			( 225,000)				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>78,893</b>			<b>115,000</b>				
GENERAL	78,893			115,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>						<b>17,612</b>		
GENERAL						17,612		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,000</b>				<b>30,000</b>			
GENERAL	2,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER					30,000			
<b>TOTAL</b>	<b>2,801,081</b>			( 110,000)	<b>30,000</b>	<b>53,140</b>	<b>14,482</b>	<b>93,074</b>

**FUNDING:**

GENERAL FUNDS	2,751,640			( 110,000)		53,140	14,482	93,074
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	49,441				30,000			
<b>TOTAL</b>	<b>2,801,081</b>			( 110,000)	<b>30,000</b>	<b>53,140</b>	<b>14,482</b>	<b>93,074</b>

**POSITIONS:**

GENERAL FTE	39.00							1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>39.00</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				3	7	4	1	5
<b>EXPENDITURES:</b>	Total Funding Change	FY 2011 Total Request						
<b>SALARIES</b>	<b>107,556</b>	<b>1,799,744</b>						
GENERAL	107,556	1,799,744						
ST.SUP.SPECIAL								



**PROGRAM DECISION UNITS**

Central Miss Residential Center

1 - MI - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>		<b>3,000</b>						
GENERAL		3,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>27,500</b>	<b>577,500</b>						
GENERAL	27,500	577,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>8,028</b>	<b>218,028</b>						
GENERAL	8,028	168,587						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		49,441						
<b>CAPITAL-OTE</b>	<b>( 225,000)</b>	<b>40,000</b>						
GENERAL	( 225,000)	40,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>115,000</b>	<b>193,893</b>						
GENERAL	115,000	193,893						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>17,612</b>	<b>17,612</b>						
GENERAL	17,612	17,612						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>30,000</b>	<b>32,000</b>						
GENERAL		2,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000	30,000						
<b>TOTAL</b>	<b>80,696</b>	<b>2,881,777</b>						

**FUNDING:**

GENERAL FUNDS	50,696	2,802,336						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	30,000	79,441						
<b>TOTAL</b>	<b>80,696</b>	<b>2,881,777</b>						

**POSITIONS:**

GENERAL FTE	1.00	40.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>1.00</b>	<b>40.00</b>						

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Fund New/vacant Positions	Equipment Upgrade	Energy/ inflation Increase	Additional Compensation	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,314,764</b>			<b>384,649</b>			<b>15,254</b>	<b>399,903</b>
GENERAL	3,013,264			384,649			15,254	399,903
ST.SUP.SPECIAL								
FEDERAL								
OTHER	301,500							
<b>TRAVEL</b>	<b>9,300</b>					<b>665</b>		<b>665</b>
GENERAL	8,800					665		665
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Central Miss Residential Center

2 - MI - PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	500							
<b>CONTRACTUAL</b>	<b>237,734</b>					<b>12,420</b>		<b>12,420</b>
GENERAL	151,152					12,420		12,420
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,582							
<b>COMMODITIES</b>	<b>511,179</b>					<b>28,032</b>		<b>28,032</b>
GENERAL	333,557					28,032		28,032
ST.SUP.SPECIAL								
FEDERAL								
OTHER	177,622							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>24,053</b>				<b>10,454</b>			<b>10,454</b>
GENERAL	7,496				10,454			10,454
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,557							
<b>VEHICLES</b>					<b>19,977</b>			<b>19,977</b>
GENERAL					19,977			19,977
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,097,030</b>			<b>384,649</b>	<b>30,431</b>	<b>41,117</b>	<b>15,254</b>	<b>471,451</b>

**FUNDING:**

GENERAL FUNDS	3,514,269			384,649	30,431	41,117	15,254	471,451
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	582,761							
<b>TOTAL</b>	<b>4,097,030</b>			<b>384,649</b>	<b>30,431</b>	<b>41,117</b>	<b>15,254</b>	<b>471,451</b>

**POSITIONS:**

GENERAL FTE	65.00			10.00				10.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00							
<b>TOTAL FTE</b>	<b>77.00</b>			<b>10.00</b>				<b>10.00</b>

**PRIORITY LEVEL:**

				2	6	4	1	
<b>EXPENDITURES:</b>	FY 2011 Total Request							
<b>SALARIES</b>	<b>3,714,667</b>							
GENERAL	3,413,167							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	301,500							
<b>TRAVEL</b>	<b>9,965</b>							
GENERAL	9,465							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
<b>CONTRACTUAL</b>	<b>250,154</b>							
GENERAL	163,572							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,582							

**PROGRAM DECISION UNITS**

Central Miss Residential Center

2 - MI - PRE/POST INST CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>COMMODITIES</b>	<b>539,211</b>							
GENERAL	361,589							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	177,622							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>34,507</b>							
GENERAL	17,950							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,557							
<b>VEHICLES</b>	<b>19,977</b>							
GENERAL	19,977							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,568,481</b>							

**FUNDING:**

GENERAL FUNDS	3,985,720							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	582,761							
<b>TOTAL</b>	<b>4,568,481</b>							

**POSITIONS:**

GENERAL FTE	75.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00							
<b>TOTAL FTE</b>	<b>87.00</b>							

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Energy/ inflation Increase	Additional Compensation	Total Funding Change	FY 2011 Total Request
<b>SALARIES</b>	<b>1,558,956</b>				<b>12,264</b>	<b>12,264</b>	<b>1,571,220</b>
GENERAL	913,581				12,264	12,264	925,845
ST.SUP.SPECIAL	88,480						88,480
FEDERAL							
OTHER	556,895						556,895
<b>TRAVEL</b>	<b>1,000</b>						<b>1,000</b>
GENERAL	1,000						1,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>305,000</b>			<b>15,250</b>		<b>15,250</b>	<b>320,250</b>
GENERAL	305,000			15,250		15,250	320,250
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>	<b>180,000</b>			<b>9,000</b>		<b>9,000</b>	<b>189,000</b>
GENERAL	180,000			9,000		9,000	189,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>	<b>20,000</b>						<b>20,000</b>

**PROGRAM DECISION UNITS**

Central Miss Residential Center

3 - CRISIS CENTER - NEWTON CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	20,000						20,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>16,000</b>						<b>16,000</b>	
GENERAL	16,000						16,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,080,956</b>			<b>24,250</b>	<b>12,264</b>	<b>36,514</b>	<b>2,117,470</b>	

**FUNDING:**

GENERAL FUNDS	1,435,581			24,250	12,264	36,514	1,472,095	
ST.SUP.SPCL.FUNDS	88,480						88,480	
FEDERAL FUNDS								
OTHER SP.FUNDS	556,895						556,895	
<b>TOTAL</b>	<b>2,080,956</b>			<b>24,250</b>	<b>12,264</b>	<b>36,514</b>	<b>2,117,470</b>	

**POSITIONS:**

GENERAL FTE	23.00						23.00	
ST.SUP.SPCL.FTE	2.00						2.00	
FEDERAL FTE								
OTHER SP FTE	14.00						14.00	
<b>TOTAL FTE</b>	<b>39.00</b>						<b>39.00</b>	

**PRIORITY LEVEL:**

				4	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)

Central Miss Residential Center

1 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Support Services includes those individuals and activities which provide the man power, logistics, finances, strategic planning as well as the administrative coordination and supervision vital for the operations of Central Mississippi Residential Center. This program coordinates Central Mississippi Residential Center's efforts to meet the objectives of the Department of Mental Health as outlined in Programs Two (MI-Pre/Post Institutional Care) and Three (Crisis Center-Newton Center). Although Support Services is the only program that does not provide direct patient treatment, its operations in support of the other programs are vital to clients care because it is the enabling agent for the client treatment programs.

**II. Program Objective:**

The objective of this program is to provide support services necessary to direct and operate a comprehensive range of high quality services by: (1) meeting the needs of individuals with mental illness, and (2) meeting the necessary standards set by regulatory, licensing and accreditation agencies and organizations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Equipment Upgrade:****- Capital Outlay - Equipment:**

CMRC requests a total of \$115,000 in capital outlay - equipment funds in FY2011 in Support Services. This increase is for the cost of a necessary telephone system upgrade as required by Information Technology Services (ITS), the planned replacement of aged computers; the replacement of aged mowers and all-terrain vehicles used in grounds maintenance.

**- Capital Outlay - Vehicles:**

CMRC requests a total of \$17,612 in Support Services for the purchase of one (1) truck to replace vehicles that no longer provide reliable, safe modes of transportation.

**(E) Cost Allocation:**

CMRC requests a total of \$30,000 in subsidies, loans & grants funds for FY2011 in Support Services. This increase is to provide spending authority to allow CMRC to pay the annual cost allocation due to the Department of Mental Health (DMH).

**(F) Energy/Inflation Increase:**

CMRC requests a total of \$27,500 in contractual services funds and \$8,028 in commodities for FY2011 in Support Services. This increase reflects the increased costs of utilities, the rising cost of medical services required by individuals receiving services at CMRC, the rising cost of pharmaceuticals, fuel and food required to provide services to those persons residing at CMRC and receiving services at CMRC.

**(G) Additional Compensation:**

CMRC requests \$14,482 to fund educational benchmarks for employees completing the Human Resources Certification Program, doctoral program, Basic Supervisory Training Program, and ASCP Program.

**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):****(H) Fund New/Vacant Positions:**

Central Mississippi Residential Center (CMRC) requests a total of \$93,074 in Salaries, Wages & Fringe Benefits for FY2011 in Support Services. This increase for the funding of one (1) System Administrator I to be responsible for maintaining databases and developing computer systems so that outside consultants are not needed and one (1) Internal Auditor to be responsible for ensuring that CMRC is in compliance with all internal control policies and procedures, as well as providing assurance that CMRC is complying with the guidelines set forth by the State Auditor, state and federal laws.

**PROGRAM NARRATIVE**

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

Central Miss Residential Center

1 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM NARRATIVE**

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

Central Miss Residential Center

2 - MI - PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MI-Pre/Post institutional Care program consists of three components that are as follows:

(1) Community Living: This program provides transitional community supported living for individuals with mental illness residing in the state of Mississippi. This program provides capacity to serve 48 individuals in group homes.

(2) Therapeutic Programming: This program provides outpatient treatment interventions including psychosocial rehabilitation/clubhouse, acute partial hospitalization, medication management, outpatient therapy services, and consultative/educational services.

(3) Footprints Adult Day Services: This is a program of structured activities designed to support and enhance the ability of the elderly to function at the highest possible level of independence. It serves individuals suffering from Alzheimer's disease or a related dementia in a nine-county catchment area. This area includes: Clarke, Jasper, Kemper, Lauderdale, Leake, Neshoba, Newton, Scott and Smith Counties.

**II. Program Objective:**

The objective is to provide a comprehensive network of community services and programs of high quality in the quantity and locations necessary to ensure a seamless continuum of services. Thereby minimizing the need for hospitalization and/or delay the need for long-term placement; allowing individuals to receive treatment services in their own community and in the least restrictive environment. An additional goal is to provide a safety net of services to individuals with serious mental illness that are transitioning from an institutional service provider back into the community.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fund New/Vacant Positions:**

Central Mississippi Residential Center (CMRC) requests a total of \$384,649 in Salaries, Wages & Fringe Benefits for FY2011 in Pre-Post Institutional Care. This increase is for the funding of the following vacant existing positions: one (1) Social Worker Supervisor Institutional, one (1) Psychologist Associate III to provide clinical services to mentally ill individuals with special needs, as well as the individuals already being served by CMRC; the following new positions: ten (10) MH-Active Treatment Technicians to provide services for seriously mentally ill individuals with special needs who require assistance transitioning from an institutional treatment setting into a community treatment setting.

**(E) Equipment Upgrade:****- Capital Outlay - Equipment:**

CMRC requests a total of \$10,454 in capital outlay - equipment funds in FY2011 in Pre-Post Institutional Care. This increase is for the replacement of selected group home furniture that is aged and in disrepair.

**- Capital Outlay - Vehicles:**

CMRC requests a total of \$19,977 in Pre-Post Institutional Care for the purchase of one (1) van to replace vehicles that no longer provide reliable, safe modes of transportation for our clients.

**(F) Energy/Inflation Increase:**

CMRC requests a total of \$12,420 in contractual services funds and \$28,032 in commodities for FY2011 in Pre-Post Institutional Care. This increase reflects the increased costs of utilities, the rising cost of medical services required by individuals receiving services at CMRC, the rising cost of pharmaceuticals, fuel and food required to provide services to those persons residing at CMRC and receiving services at CMRC.

**(G) Additional Compensation:**

CMRC requests \$15,254 to fund educational benchmarks for employees completing the Basic Supervisory Training Program, special compensation for teachers, and over-time/compensatory time.

**PROGRAM NARRATIVE**

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

Central Miss Residential Center

3 - CRISIS CENTER - NEWTON CENTER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Newton Crisis Center provides acute psychiatric stabilization for adults who have been committed through the courts for psychiatric services. In the past, these individuals have been forced to wait in county/city jails pending bed availability in a state psychiatric hospital. This program allows these individuals to receive immediate assessment/treatment rather than improper incarceration.

**II. Program Objective:**

The objective of this program is to provide short-term psychiatric stabilization. Providing early access to treatment in a community setting, thereby diverting admissions to the state psychiatric hospitals.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Energy/Inflation Increase:**

CMRC requests a total of \$15,250 in contractual services funds and \$9,000 in commodities for FY2011 in Crisis Center-Newton Center. This increase reflects the increased costs of utilities, the rising cost of medical services required by individuals receiving services at CMRC, the rising cost of pharmaceuticals, fuel and food required to provide services to those persons residing at CMRC and receiving services at CMRC.

**(E) Additional Compensation:**

CMRC requests \$12,264 to fund over-time/compensatory time.



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

Central Miss Residential Center

1 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Support as a Percent of Total Budget (%)	33.61	31.20	30.12

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Support as a Percent of Total Budget (%)	33.61	31.20	30.12

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 To provide the organizational structure through which all aspects of client care are planned, organized, directed, staffed and evaluated in a manner that assures efficient resource utilization. (%)	100.00	100.00	100.00

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

Central Miss Residential Center

2 - MI - PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Community Living - Clients Served (Number of)	127.00	140.00	140.00
2 Supported Living Apartments - Clients Served (Number of) [Program closed in FY2009 due to budget cuts]	5.00	0.00	0.00
3 Footprints Adult Day Services - Clients Served (Number of)	36.00	40.00	40.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Community Living - Operating Cost per Patient & Resident Day (\$)	268.55	354.34	387.80
2 Supported Living Apartments - Operating Cost Per Patient & Resident Day (\$) [Program closed in FY2009 due to budget cuts]	167.71	0.00	0.00
3 Footprints Adult Day Services - Operating Cost per Patient & Resident Day (\$)	227.19	187.55	181.74

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Community Living - To provide medical, psychiatric and custodial care 24 hours per day, 365 days per year in a licensed and certified facility with a minimum occupancy rate of 98% (%).	92.54	100.00	100.00
2 Supported Living Apartments Program - To provide medical, psychiatric and custodial care 24 hours per day, 365 days per year in a licensed and certified facility with a minimum occupancy rate of 98% (%). [Program closed in FY2009 due to budget cuts]	34.19	0.00	0.00
3 Footprints Adult Day Services - To provide adult day care for persons diagnosed with Alzheimer's Disease or related dementia 11 hours per day, 5 days per week in a licensed and certified facility with a minimum occupancy rate of 95% (%).	54.36	100.00	100.00

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

Central Miss Residential Center

3 - CRISIS CENTER - NEWTON CENTER

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	6,765.00	6,240.00	6,240.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Operating Cost per Patient & Resident Day (\$)	323.63	333.49	337.37

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24 hours per day, 365 days per year in a licensed and certified facility with a minimum occupancy rate of 98% (%).	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Central Miss Residential Center

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MI - SUPPORT SERVICES</b>				
GENERAL	2,751,640	( 154,030)	2,597,610	( 5.59%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	49,441		49,441	
<b>TOTAL</b>	<b>2,801,081</b>	<b>( 154,030)</b>	<b>2,647,051</b>	
<b>Narrative Explanation:</b> CMRC will spread the 3% reduction across the Support Services component and Pre-Post Institutional Care component of the facility, reducing each program by 3% of its General Fund appropriation.				
<b>Program Name: (2) MI - PRE/POST INST CARE</b>				
GENERAL	3,514,269	( 77,015)	3,437,254	( 2.19%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	582,761		582,761	
<b>TOTAL</b>	<b>4,097,030</b>	<b>( 77,015)</b>	<b>4,020,015</b>	
<b>Narrative Explanation:</b> CMRC will spread the 3% reduction across the Support Services component and Pre-Post Institutional Care component of the facility, reducing each program by 3% of its General Fund appropriation.				
<b>Program Name: (3) CRISIS CENTER - NEWTON CENTER</b>				
GENERAL	1,435,581		1,435,581	
ST.SUPPORT SPECIAL	88,480		88,480	
FEDERAL				
OTHER SPECIAL	556,895		556,895	
<b>TOTAL</b>	<b>2,080,956</b>		<b>2,080,956</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	7,701,490	( 231,045)	7,470,445	( 3.00%)
ST.SUPPORT SPECIAL	88,480		88,480	
FEDERAL				
OTHER SPECIAL	1,189,097		1,189,097	
<b>TOTAL</b>	<b>8,979,067</b>	<b>( 231,045)</b>	<b>8,748,022</b>	

## Board of Mental Health MEMBERS

Central Miss Residential Center  
Agency

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

\$40.00 per diem plus expenses

B. Estimated number of meetings FY2010

Twelve (12)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>07/2003</u>	<u>7 years</u>
2. <u>Landrum, Robert</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
3. <u>Barry, J Richard, JD</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>07/2005</u>	<u>7 years</u>
4. <u>Cassada, Margaret "Kea", MD</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>02/2005</u>	<u>6 years, 5 months</u>
5. <u>Perkins, John B</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>07/2006</u>	<u>7 years</u>
6. <u>Roberts, Rose, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
7. <u>Herzog, James D, PhD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
8. <u>Shivangi, Sampat, MD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2009</u>	<u>7 years</u>
9. <u>VACANT</u>	<u></u>	<u></u>	<u></u>	<u></u>

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

Section 41-4-3, Mississippi Code of 1972, Annotated

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Central Miss Residential Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	2,719	3,000	3,150
61020 Employee Training	15,812	16,000	16,800
<b>TOTAL (A)</b>	<b>18,531</b>	<b>19,000</b>	<b>19,950</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent & Other Post Office Charges	1,950	2,500	2,625
61190 Transportation of Goods Not for Resale	3,716	4,000	4,200
61210 Electricity	168,034	170,000	178,500
61220 Gas	63,343	64,500	67,725
61230 Water & Sewage	14,352	14,500	15,225
<b>TOTAL (B)</b>	<b>251,395</b>	<b>255,500</b>	<b>268,275</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61350 Exhibits & Displays	450	500	525
<b>TOTAL (C)</b>	<b>450</b>	<b>500</b>	<b>525</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	47,344	48,000	50,400
61460 Rental of Other Equipment	86,123	87,000	91,350
61490 Other Rentals	493	500	525
<b>TOTAL (D)</b>	<b>133,960</b>	<b>135,500</b>	<b>142,275</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repairing & Servicing Buildings	15,033	95,000	99,750
61540 Repairs to Motor Vehicles	13,409	14,000	14,700
61541 Maintenance to Motor Vehicles	35	50	53
61590 Repairing & Servicing Miscellaneous Equipment	48,570	47,000	49,350
<b>TOTAL (E)</b>	<b>77,047</b>	<b>156,050</b>	<b>163,853</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	6,671	7,000	7,350
61616 MMRS Charges to DFA	26,631	27,000	28,350
61636 Settlement Payments - Other Than Attorney Fee	88	105	111
61640 Physician Services	184,449	188,160	198,094
61645 Psychology	6,195	6,500	6,825
61670 Laboratory & Testing Fees	22,585	24,000	25,200
61690 Other Fees & Services	50,306	45,274	47,541
61650 State Personnel Board Fees	24,780	25,575	26,854
61682 Contract Worker - Client/Patient	19,332	20,000	21,000
61683 Contract Worker - SPAHRS Matching	1,479	1,530	1,607
61641 Dental Services	1,349	1,500	1,575
61642 Nursing Services	50	50	53
<b>TOTAL (F)</b>	<b>343,915</b>	<b>346,694</b>	<b>364,560</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	1,712	1,800	1,890
61718 Service Charge - Bank Accounts	218	225	236
61720 Membership Dues	2,767	2,800	2,940
61721 Subscriptions-Trade & Technical Services Only	20	50	53
61730 Laundry, Dry Cleaning & Towel Service	3,439	3,500	3,675
61740 Salvage, Demolition & Removal	11,821	12,000	12,600
61800 Procurement Card/Contractual Purchases	1,428	1,500	1,575

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Central Miss Residential Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>TOTAL (G)</b>	<b>21,405</b>	<b>21,875</b>	<b>22,969</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	14	15	16
61917 Service Charges to State Data Center	19,659	19,750	20,738
61921 Software Acquisition & Installation	2,660	3,000	3,150
61923 Basic Telephone Monthly - ITS	45,884	46,000	48,300
61925 Long Distance Charges - ITS	7,518	7,750	8,138
61939 Cellular Usage Time - Outside Vendor	14,119	14,500	15,225
61961 Maintenance/Repair of IS Equipment	5,152	5,500	5,775
61962 Maintenance/Repair of Telephone Systems - ITS	974	1,000	1,050
<b>TOTAL (H)</b>	<b>95,980</b>	<b>97,515</b>	<b>102,392</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	95	100	105
61998 Prior Year Expense - Contractual	58,954	60,000	63,000
<b>TOTAL (I)</b>	<b>59,049</b>	<b>60,100</b>	<b>63,105</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,001,732</b>	<b>1,092,734</b>	<b>1,147,904</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	871,918	1,006,152	1,061,322
STATE SUPPORT SPECIAL FUNDS	35,000		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	94,814	86,582	86,582
<b>TOTAL FUNDS</b>	<b>1,001,732</b>	<b>1,092,734</b>	<b>1,147,904</b>

**SCHEDULE C  
COMMODITIES**

Central Miss Residential Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints	43	2,000	2,100
62070 Signs and Sign Materials	23	100	105
<b>Total (A)</b>	<b>66</b>	<b>2,100</b>	<b>2,205</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	4,367	5,000	5,250
62130 Office Supplies & Materials	15,959	17,000	17,850
62140 Paper Supplies	3,495	5,000	5,250
62150 Maps, Manuals, Library Books, Films	1,170	1,500	1,575
62160 Office Equipment (not capital outlay)	100	500	525
<b>Total (B)</b>	<b>25,091</b>	<b>29,000</b>	<b>30,450</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	20,362	35,000	36,750
62270 Radio & TV Supplies & Repair Parts	60	500	525
62290 Other Equipment Repair Parts & Supplies	16,682	20,000	21,000
62211 Fuels - Diesel	1,434	5,000	5,250
62243 Tires & Tubes - Offroad	11	1,000	1,050
62280 Shop Supplies	825	2,500	2,625
62240 Tires & Tubes - Auto	320	5,000	5,250
62241 Tires & Tubes - Truck	292	5,000	5,250
62220 Lubricating Oils & Greases Etc	48	1,000	1,050
62251 Expendable Repair & Replacement Vehicle Parts	275	1,500	1,575
62252 Expendable Repair & Replacement Air Conditioning Part	2,210	3,000	3,150
<b>Total (C)</b>	<b>42,519</b>	<b>79,500</b>	<b>83,475</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	194,908	300,000	315,000
62360 Surgical Supplies	11,670	35,000	36,750
<b>Total (D)</b>	<b>206,578</b>	<b>335,000</b>	<b>351,750</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	11,166	20,000	21,000
62450 Janitor Supplies & Cleaning	49,137	70,000	73,500
62460 Wearing Material	5,235	6,000	6,300
62470 Food	142,220	286,879	301,223
62555 IS Equipment Repair Parts	515	1,500	1,575
62590 Other Supplies & Materials	20,451	25,000	26,250
62595 Other Equipment (less than \$500)	6,618	7,500	7,875
62410 Building Supplies & Materials	709	1,250	1,313
62475 Food for Business Meetings	807	1,250	1,312
62490 Greenhouse & Nursery Supplies	52	1,000	1,050
62520 Decals Signs Other Than Road Construction	15	50	53
62510 Poisons	3,793	4,500	4,725
62560 Eating Utensils & Cafeteria Supplies	6,582	7,500	7,875
62540 Linens	645	1,500	1,575
62571 Mattress & Springs	1,020	7,000	7,350
62800 Procurement Card/Commodities	15,399	14,500	15,225
62994 Petty Cash Expense - Commodities	114	150	158



**SCHEDULE C  
COMMODITIES CONTINUED**

Central Miss Residential Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62998 Prior Year Expense - Commodities	194,466		
<b>Total (E)</b>	<b>458,944</b>	<b>455,579</b>	<b>478,359</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>733,198</b>	<b>901,179</b>	<b>946,239</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	689,251	674,116	719,176
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	43,947	227,063	227,063
<b>TOTAL FUNDS</b>	<b>733,198</b>	<b>901,179</b>	<b>946,239</b>

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

Central Miss Residential Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63140 Improvements on Land Not for Right-of-Way	1,300	1,500	2,000
<b>TOTAL (A)</b>	<b>1,300</b>	<b>1,500</b>	<b>2,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63505 Other Infrastructure Assets	17,200	283,500	58,000
<b>TOTAL (C)</b>	<b>17,200</b>	<b>283,500</b>	<b>58,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>18,500</b>	<b>285,000</b>	<b>60,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	18,500	285,000	60,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>18,500</b>	<b>285,000</b>	<b>60,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Central Miss Residential Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Melrose All Wood Armless chairs	24	3,744					
Group home furniture			2	7,946	4	4,600	18,400
Live Scan fingerprinting system	1	11,067					
<b>TOTAL (C)</b>		<b>14,811</b>		<b>7,946</b>			<b>18,400</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Wireless access point	1	564					
Dell Latitude D630 Core 2 Duo Laptop Computers	5	8,585					
Desktop computers			10	25,000			
Telephone system upgrade					1	150,000	150,000
KRONOS time clocks			5	10,000			
<b>TOTAL (D)</b>		<b>9,149</b>		<b>35,000</b>			<b>150,000</b>
<b>F. OTHER EQUIPMENT</b>							
PYXIS medication dispensing system			1	50,000			
Fiberglass catch basin	1	3,200					
Grease trap	1	3,500					
Heat pump	1	3,500					
Heat exchanger	1	6,927					
Zoom camera	1	2,156					
Air conditioning unit	1	2,200					
Datacard ID center	1	4,738					
Riding mower			1	14,000	2	14,000	28,000
All-terrain vehicle			1	12,000	4	12,000	48,000
<b>TOTAL (F)</b>		<b>26,221</b>		<b>76,000</b>			<b>76,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>50,181</b>		<b>118,946</b>			<b>244,400</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		39,113		102,389			227,843
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		11,068		16,557			16,557
<b>TOTAL FUNDS</b>		<b>50,181</b>		<b>118,946</b>			<b>244,400</b>

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

Central Miss Residential Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	3					1	17,612
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	5					1	19,977
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>15</b>					<b>2</b>	<b>37,589</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>37,589</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							37,589
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>37,589</b>



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Central Miss Residential Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64590 Other Aid in Municipalities			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Other Indebtedness	375		
65070 Other Service Charges	25		
<b>TOTAL (D)</b>	<b>400</b>		
<b>E. OTHER (66000-89999)</b>			
66050 Medical Care for Needy	14		
66090 Other Assistance	14	2,000	2,000
69998 Prior Year Expense - Subsidies	262		
89150 Transfer to Other Funds	28,200		30,000
<b>TOTAL (E)</b>	<b>28,490</b>	<b>2,000</b>	<b>32,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	28,890	2,000	32,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	665	2,000	2,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	28,225		30,000
<b>TOTAL FUNDS</b>	<b>28,890</b>	<b>2,000</b>	<b>32,000</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Central Miss Residential Center  
Name of Agency

**A.1. PERSONAL SERVICES - SALARIES, WAGES & FRINGE BENEFITS**

Central Mississippi Residential Center (CMRC) requests a total of \$7,085,631 in Salaries, Wages & Fringe Benefits for FY2011 - an increase of \$519,723 (approximately 7.91%) above the FY2010 appropriation. This increase is for the addition of eleven (11) new positions and the funding of three (3) existing vacant positions, educational benchmarks totaling \$15,962, special compensation for teachers totaling \$8,000, and over-time/compensatory time in the amount of \$18,038 for 1,100 hours.

New positions: CMRC requests ten (10) additional MH-Active Treatment Technicians in our Pre/Post Institutional Care program to provide services for seriously mentally ill individuals with special needs who require assistance transitioning from an institutional treatment setting into a community treatment setting. Provision of these services will help to decrease the length of stay and readmission of these individuals to state hospitals. The special needs of these individuals require increased staffing levels in our group homes as CMRC does not currently have the staffing levels necessary to meet the required state and federal regulations. CMRC also requests one (1) Internal Auditor position in our Support Services program. We currently do not have an Internal Auditor; therefore, we are unable to comply with the "Mississippi Internal Audit Act", Mississippi Code Annotated Section 25-65-5.

Existing vacant positions: CMRC requests funding for one (1) Psychologist, Associate III and one (1) Social Worker Supervisor Institutional in our Pre/Post Institutional Care program. These two positions will provide clinical services to mentally ill individuals with special needs, as well as the individuals already being served by CMRC. Without funding for these positions, CMRC will be unable to care for these individuals with special needs. Therefore, these individuals will remain hospitalized in one of the state hospitals. Provision of services at the state hospital is much more expensive per day than if the individual were to receive the services in the community. Additionally, keeping these individuals in an institutional setting when they are in need of services in the community is in violation of the Olmstead Supreme Court Decision. CMRC also requests funding for one (1) Systems Administrator in our Support Services program. Over the last five years, state and federal data reporting regulations have increased. CMRC operates 24 hours per day, 7 days per week and on all holidays. CMRC currently has only one Systems Administrator who maintains the information management systems, but is unable to develop and implement new data collection programs that are required. Additionally, if the current System Administrator is on vacation or away from the facility on state business and the phone or computer system goes down, CMRC has no staff trained to take corrective measures. Therefore, expensive consultants must be brought in to correct the problem. Additionally, consultants frequently must be brought in to develop and implement new data collection programs required to meet state and federal regulations.

**A.2. PERSONAL SERVICES - TRAVEL**

CMRC requests a total of \$13,965 in travel funds for FY2011 - an increase of \$665 (approximately 5%) above the FY2010 appropriation to cover the increased cost of fuel, lodging and meals for employees attending training and conferences as needed for client care and improved job performance.

**B. CONTRACTUAL SERVICES**

CMRC requests a total of \$1,147,904 in contractual services funds for FY2011 - an increase of \$55,170 (approximately 5.04%) above the FY2010 appropriation that reflects the increased costs of utilities and the rising cost of medical services required by individuals receiving services at CMRC.

**C. COMMODITIES**

CMRC requests a total of \$946,239 in commodities funds for FY2011 - an increase of \$45,060 (approximately 5%) above the FY2010 appropriation that reflects the rising cost of pharmaceuticals, fuel and food required to provide

**NARRATIVE  
2011 BUDGET REQUEST**

Central Miss Residential Center  
Name of Agency

services to those persons residing at CMRC and receiving services at CMRC.

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

This category reflects a \$225,000 decrease from the FY2010 appropriation (a decrease of approximately 78.94%). This decrease is the result of one-time money that was included in the FY2010 appropriation specifically for the construction of a parking lot and the payoff of the facility transformers and street lighting leased from Mississippi Power when the facility was renovated. No additional funds are being requested in this category and the \$60,000 shown reflects level funding at FY2009 appropriation funding levels.

**D.2. CAPITAL OUTLAY - EQUIPMENT**

CMRC requests a total of \$244,400 in capital outlay - equipment funds in FY2011. This \$125,454 increase above the FY2010 appropriation is for the cost of a necessary telephone system upgrade as required by Information Technology Services (ITS), the planned replacement of aged computers; the replacement of aged mowers and all-terrain vehicles used in grounds maintenance; and the replacement of selected group home furniture.

**D.3. CAPITAL OUTLAY - VEHICLES**

CMRC requests a total of \$37,589 for the purchase of one (1) truck and one (1) van to replace vehicles that no longer provide reliable, safe modes of transportation for our clients.

**E. SUBSIDIES, LOANS & GRANTS**

CMRC requests a total of \$32,000 in subsidies, loans & grants funds for FY2011. This \$30,000 increase above FY2010 appropriation is to provide spending authority to allow CMRC to pay the annual cost allocation due to the Department of Mental Health (DMH).



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Central Miss Residential Center  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Scoggin, Sonia	Tampa, FL	KRONOS Timekeeping system training	1,429	2389
<b>Total Out of State Travel Cost</b>			<b>\$1,429</b>	

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

Central Miss Residential Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 * DFA-Statewide Acctg / SAAS Fees		6,671	7,000	7,350	2389
<i>Comp. Rate: \$2.80 per document</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>6,671</b>	<b>7,000</b>	<b>7,350</b>	
61616 MMRS Charges to DFA					
State Treasurer 3125 * DFA - MMRS / MMRS Charges		13,315	17,000	17,850	2389
<i>Comp. Rate: \$1.33 per document</i>					
State Treasurer 3125 * DFA - MMRS / MMRS Charges		6,658			238H
<i>Comp. Rate: \$1.33 per document</i>					
State Treasurer 3125 * DFA - MMRS / MMRS Charges		6,658	10,000	10,500	338H
<i>Comp. Rate: \$1.33 per document</i>					
<b>TOTAL 61616 MMRS Charges to DFA</b>		<b>26,631</b>	<b>27,000</b>	<b>28,350</b>	
61636 Settlement Payments - Other Than Attorney Fee					
Echostar Satellite Corp / Late Fee		5	10	11	2389
<i>Comp. Rate: \$5.00 per month</i>					
Pitney Bowes Inc - Louisville / Finance Charge/Late Fee		12	20	21	2389
<i>Comp. Rate: 22% APR-\$20/mth late fee</i>					
Fleetcor Technologies Inc / Finance Charge		71	75	79	2389
<i>Comp. Rate: 21% APR-\$50/mth late fee</i>					
<b>TOTAL 61636 Settlement Payments - Other Than Attorney Fee</b>		<b>88</b>	<b>105</b>	<b>111</b>	
61640 Physician Services					
Central MS Residential Center-Petty Cash / Medical Services pd to Collection Agency		63	75	79	338H
<i>Comp. Rate: \$42 per occurrence</i>					
Higginbotham, Rebecca Dale / Family Nurse Practitioner	Y	34,234			2389
<i>Comp. Rate: \$51 per hour</i>					
Higginbotham, Rebecca Dale / Family Nurse Practitioner	Y	2,346			238H
<i>Comp. Rate: \$51 per hour</i>					
Jackson, Gloria FNP / Nurse Practitioner		337	25,500	26,775	2389
<i>Comp. Rate: \$43.50 per hour</i>					
Jackson, Melinda Mullins MD / Psychiatrist/Medical Physician		28,975	29,000	30,450	2389
<i>Comp. Rate: \$100 per hour</i>					
Jackson, Melinda Mullins MD / Psychiatrist/Medical Physician		5,900	6,000	6,300	338H
<i>Comp. Rate: \$100 per hour</i>					
Lauderdale Emergency Group LLC / Medical Services		668	700	735	2389
<i>Comp. Rate: \$621 ER visit/\$47 test</i>					
Marsh, Steven Neil Dr. / Psychologist		2,611	2,700	2,835	2389
<i>Comp. Rate: \$65 per hour</i>					
Medical Foundation Inc / Medical Services		455	500	525	2389
<i>Comp. Rate: \$30-\$100 per procedure</i>					
Meridian Gastroenerology PLLC / Medical Services		960	2,000	2,100	2389
<i>Comp. Rate: \$960 per patient</i>					
Meridian Gastroenerology PLLC / Medical Services		741			238H
<i>Comp. Rate: \$741 per patient</i>					
Meridian Imaging PA / Medical Services		1,931	1,500	1,575	2389
<i>Comp. Rate: \$29-\$175 per procedure</i>					
Meridian Imaging PA / Medical Services		172	600	630	338H
<i>Comp. Rate: \$29-175 per procedure</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Central Miss Residential Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Newton Eye Clinic / Medical Services <i>Comp. Rate: Avg \$162.76 per patient</i>		881	1,100	1,155	2389
Newton Eye Clinic / Medical Services <i>Comp. Rate: Avg \$162.76 per patient</i>		292			238H
Newton Eye Clinic / Medical Services <i>Comp. Rate: Avg \$162.76 per patient</i>		291	300	315	338H
Newton Regional Hospital / Medical Services <i>Comp. Rate: \$55.50-\$3287 per patient</i>		7,137	7,500	7,875	2389
Pomierski David A MD PA / Medical Services <i>Comp. Rate: \$273 per patient</i>		273	300	315	2389
Rush Care Inc / Medical Physician/Nurse Practitioner <i>Comp. Rate: \$85/\$35 per hr - MD/NP</i>		21,918	35,000	36,750	2389
Rush Care Inc / Medical Physician/Nurse Practitioner <i>Comp. Rate: \$85/\$35 per hr - MD/NP</i>		11,603	16,580	17,409	338H
Rush Care Inc / Medical Services <i>Comp. Rate: \$53.50-\$366 per patient</i>		2,884			238H
Rush Medical Associates Inc / Medical Services <i>Comp. Rate: \$85 per procedures</i>		92	305	320	2389
Rush Medical Foundation Inc / Medical Services <i>Comp. Rate: Avg \$930 per patient</i>		9,154	10,000	11,025	2389
Rush Medical Foundation Inc / Medical Services <i>Comp. Rate: Avg \$930 per patient</i>		405	500	525	338H
Rush Medical Group - Meridian / Medical Services <i>Comp. Rate: \$50-\$1543 per patient</i>		5,763	6,000	6,300	2389
Rush Neurology Associates PLLC / Medical Services <i>Comp. Rate: \$232 per procedure</i>		232	250	263	2389
Rush Neurology Associates PLLC / Medical Services <i>Comp. Rate: \$232 per procedure</i>		232	250	263	338H
State Treasurer 3372* East MS State Hospital / Psychiatrist/Medical Physician <i>Comp. Rate: \$100 per hour</i>		35,099	37,000	38,850	2389
State Treasurer 3372* East MS State Hospital / Psychiatrist/Medical Physician <i>Comp. Rate: \$100 per hour</i>		4,400			238H
State Treasurer 3372* East MS State Hospital / Psychiatrist/Medical Physician <i>Comp. Rate: \$100 per hour</i>		4,400	4,500	4,725	338H
<b>TOTAL 61640 Physician Services</b>		<b>184,449</b>	<b>188,160</b>	<b>198,094</b>	
61645 Psychology					
Marsh, Steven Neil Dr. / Psychology Consultant <i>Comp. Rate: \$65 per hour</i>		6,195	6,500	6,825	2389
<b>TOTAL 61645 Psychology</b>		<b>6,195</b>	<b>6,500</b>	<b>6,825</b>	
61670 Laboratory & Testing Fees					
Lab Corp of America Holdings / Lab Tests <i>Comp. Rate: Avg \$1500 per month</i>		7,541	8,000	8,400	2389
Lab Corp of America Holdings / Lab Tests <i>Comp. Rate: Avg \$1500 per month</i>		3,276	3,500	3,675	338H
Laboratory Corporation of America / Lab Tests <i>Comp. Rate: Avg \$2354 per month</i>		10,259	12,500	13,125	2389
Laboratory Corporation of America / Lab Tests <i>Comp. Rate: Avg \$2354 per month</i>		1,509			238H
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>22,585</b>	<b>24,000</b>	<b>25,200</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Central Miss Residential Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
A1 Satellite Systems Inc / Paging system installation <i>Comp. Rate: \$3100 per job</i>		3,100	3,500	3,675	2389
Berry, Sharon Danette / Recreation therapist <i>Comp. Rate: \$50 per hour</i>		750	800	840	2389
Business Communications Inc / Computer networking consultant <i>Comp. Rate: \$135/\$75 per hour</i>		630	700	735	2389
CameraWatch Corp / Video conferencing service agreement <i>Comp. Rate: \$4603 per year</i>		4,603	4,650	4,883	2389
Commercial Furniture Installation / Modular workstation installation <i>Comp. Rate: \$400 per job</i>		800	900	945	2389
DirecTV Inc / Satellite television service <i>Comp. Rate: \$50 per month</i>		100	150	158	2389
DirecTV Inc / Satellite television service <i>Comp. Rate: \$50 per month</i>		202	250	263	3389
Echostar Satellite Corp / Satellite television service <i>Comp. Rate: \$263 per month</i>		2,897	3,000	3,150	2389
Everett, Michael Lynn / Chaplain <i>Comp. Rate: \$45 per hour</i>		180	1,400	1,470	2389
Jones, Jeffery W / Drug cost analysis <i>Comp. Rate: \$200 per job</i>		200	200	210	2389
Lilly, Harvey Rev / Chaplain <i>Comp. Rate: \$45 per hour</i>		1,530			2389
Lilly, Harvey Rev / Chaplain <i>Comp. Rate: \$45 per hour</i>		810			238H
McElroy Plumbing & Heating / Plumbing services <i>Comp. Rate: \$9531 per job</i>		9,531	9,600	10,080	2389
MS Prison Industries Corp / Silkscreening services <i>Comp. Rate: \$7 per job</i>		7	10	11	2389
MS State Board of Pharmacy / License renewal fees <i>Comp. Rate: \$50 per year</i>		50	50	53	2389
NCS Pearson Inc - Minneapolis / License renewal fees <i>Comp. Rate: \$89 per year</i>		89	89	93	2389
Robertson, Paula / Graphic designer <i>Comp. Rate: \$350 per job</i>		350	400	420	2389
S & S Inc / Vehicle towing service <i>Comp. Rate: \$65 per job</i>		65	75	79	338H
State Treasurer 3301* State Bd of Pharmacy / License renewal fees <i>Comp. Rate: \$500 per year</i>		500	500	525	2389
State Treasurer 371H* Dept of Public Safety / Fingerprinting processing <i>Comp. Rate: \$17.25/print;\$14.25 proce</i>		352	750	788	2389
State Treasurer 371H* Dept of Public Safety / Fingerprinting processing <i>Comp. Rate: \$17.25/print;\$14.25 proce</i>		288			238H
Sullivan, Patricia / Licensure consultant <i>Comp. Rate: \$45 per hour</i>		5,580			2389
Valley Services Inc / Food service consultant <i>Comp. Rate: \$1333 per month</i>		16,000	16,000	16,800	2389
Whitten Group PA / Staff development consultant <i>Comp. Rate: \$750 per job</i>		750	800	840	2389
William, Karen Rebecca / Framing services <i>Comp. Rate: \$42 per job</i>		42	50	53	2389

**FEES, PROFESSIONAL AND OTHER SERVICES**

Central Miss Residential Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Wyatt, Gary A / Chaplain <i>Comp. Rate: \$45 per hour</i>		900	1,400	1,470	2389
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>50,306</u>	<u>45,274</u>	<u>47,541</u>	
61650 State Personnel Board Fees					
State Treasurer 3614 * State Personnel Board / Fee per employee <i>Comp. Rate: \$140 per PIN</i>		24,780	25,575	26,854	2389
<b>TOTAL 61650 State Personnel Board Fees</b>		<u>24,780</u>	<u>25,575</u>	<u>26,854</u>	
61682 Contract Worker - Client/Patient					
SPAHRs Payroll / Patient contract workers/CIC Kitchen <i>Comp. Rate: \$5.85/\$6.75/hr</i>		19,332			238H
SPAHRs Payroll / Patient contract workers/CIC Kitchen <i>Comp. Rate: \$5.85/\$6.75/hr</i>			20,000	21,000	2389
<b>TOTAL 61682 Contract Worker - Client/Patient</b>		<u>19,332</u>	<u>20,000</u>	<u>21,000</u>	
61683 Contract Worker - SPAHRs Matching					
SPAHRs Payroll / Withholding Tax Employer Contrib. <i>Comp. Rate: 7.65% of gross salary</i>		1,479			238H
SPAHRs Payroll / Withholding Tax Employer Contribution <i>Comp. Rate: 7.65% of gross salary</i>			1,530	1,607	2389
<b>TOTAL 61683 Contract Worker - SPAHRs Matching</b>		<u>1,479</u>	<u>1,530</u>	<u>1,607</u>	
61641 Dental Services					
Fort, N Ferrell Dr / Dental Services <i>Comp. Rate: \$600 per procedure</i>		600	700	735	2389
State Treasurer 3372* East MS State Hospital / Dental Services <i>Comp. Rate: Current Medicaid rates</i>		485	500	525	2389
State Treasurer 3372* East MS State Hospital / Dental Services <i>Comp. Rate: Current Medicaid rates</i>		264	300	315	338H
<b>TOTAL 61641 Dental Services</b>		<u>1,349</u>	<u>1,500</u>	<u>1,575</u>	
61642 Nursing Services					
State Treasurer 3838* Board of Nursing / Controlled substance license <i>Comp. Rate: \$50 per year</i>		50	50	53	2389
<b>TOTAL 61642 Nursing Services</b>		<u>50</u>	<u>50</u>	<u>53</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>343,915</b>	<b>346,694</b>	<b>364,560</b>	

**VEHICLE PURCHASE DETAILS**

Central Miss Residential Center  
 \_\_\_\_\_  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Mid Size (VN MV)</b>				
2011	Dodge Grand Caravan SE	See Attached List	Passenger / Client Transportation	19,977
<b>TOTAL PASSENGER VEHICLES</b>				<b>19,977</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
2011	Ford F250 XL, F20	Pool - See Attached	Maintenance / Janitorial	17,612
<b>TOTAL WORK VEHICLES</b>				<b>17,612</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>37,589</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Central Miss Residential Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	1997	Ford F250	Pool - See Attached List	Passenger / Client Transportation	G06787	109,987	3,777		Y
W	Truck	1998	Ford F250	Pool - See Attached List	Maintenance / Janitorial	G07338	72,821	5,357		
W	Truck	1999	Dodge Ram 3500	Pool - See Attached List	Maintenance / Janitorial	G08568	15,481	187		
P	Van	1999	Dodge Caravan	Pool - See Attached List	Passenger / Client Transportation	G08635	132,676	1,614		Y
P	Automobile	1999	Dodge Intrepid	Pool - See Attached List	Passenger / Client Transportation	G09634	145,927	9,917		
W	Truck	2001	Dodge Ram 2500	Pool - See Attached List	Maintenance / Janitorial	G13896	54,612	3,227		
P	Van	2000	Dodge Ram 3500	Pool - See Attached List	Passenger / Client Transportation	G15711	47,848	2,729		
P	SUV	2001	Chevrolet Tahoe	Pool - See Attached List	Passenger / Client Transportation	G17755	47,631	3,751		
P	Van	2001	Ford Windstar	Pool - See Attached List	Passenger / Client Transportation	G18498	96,762	13,907		
P	Van	2003	Dodge Caravan	Pool - See Attached List	Passenger / Client Transportation	G27240	93,804	766		
P	Bus	2003	Ford E-450	Pool - See Attached List	Passenger / Client Transportation	G27637	22,898	2,450		
P	Van	2003	Ford 3500	Pool - See Attached List	Passenger / Client Transportation	G27638	20,840	3,682		
P	Van	2006	Dodge Caravan	Pool - See Attached List	Passenger / Client Transportation	G38088	74,162	28,498		
P	Van	2006	Dodge Caravan	Pool - See Attached List	Passenger / Client Transportation	G38087	68,062	23,264		
P	Automobile	2007	Ford Taurus	Debbie J. Ferguson, MA	Administrative	G39222	41,594	18,853		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Central Miss Residential Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : MI - SUPPORT SERVICES	Additional Compensation		
		Salaries	14,482
		<b>Total</b>	<b>14,482</b>
		General Funds	14,482
Program # 2 : MI - PRE/POST INST CARE	Additional Compensation		
		Salaries	15,254
		<b>Total</b>	<b>15,254</b>
		General Funds	15,254
Program # 3 : CRISIS CENTER - NEWTON CENTER	Additional Compensation		
		Salaries	12,264
		<b>Total</b>	<b>12,264</b>
		General Funds	12,264
<b>Priority # 2</b>			
Program # 2 : MI - PRE/POST INST CARE	Fund New/Vacant Positions		
		Salaries	384,649
		<b>Total</b>	<b>384,649</b>
		General Funds	384,649
<b>Priority # 3</b>			
Program # 1 : MI - SUPPORT SERVICES	Equipment Upgrade		
		OTE	-225,000
		Equipment	115,000
		<b>Total</b>	<b>-110,000</b>
		General Funds	-110,000
<b>Priority # 4</b>			
Program # 1 : MI - SUPPORT SERVICES	Energy/Inflation Increase		
		Contractual	27,500
		Commodities	8,028
		Vehicles	17,612
		<b>Total</b>	<b>53,140</b>
		General Funds	53,140



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Central Miss Residential Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 4</b>			
Program # 2 : MI - PRE/POST INST CARE	Energy/Inflation Increase		
		Travel	665
		Contractual	12,420
		Commodities	28,032
		<b>Total</b>	<b>41,117</b>
		General Funds	41,117
Program # 3 : CRISIS CENTER - NEWTON CENTER	Energy/Inflation Increase		
		Contractual	15,250
		Commodities	9,000
		<b>Total</b>	<b>24,250</b>
		General Funds	24,250
<b>Priority # 5</b>			
Program # 1 : MI - SUPPORT SERVICES	Fund New/Vacant Positions		
		Salaries	93,074
		<b>Total</b>	<b>93,074</b>
		General Funds	93,074
<b>Priority # 6</b>			
Program # 2 : MI - PRE/POST INST CARE	Equipment Upgrade		
		Equipment	10,454
		Vehicles	19,977
		<b>Total</b>	<b>30,431</b>
		General Funds	30,431
<b>Priority # 7</b>			
Program # 1 : MI - SUPPORT SERVICES	Cost Allocation		
		Subsidies	30,000
		<b>Total</b>	<b>30,000</b>
		Other Special Funds	30,000

**CAPITAL LEASES**

Central Miss Residential Center  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Central Miss Residential Center

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 154,030)				( 154,030)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 77,015)				( 77,015)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 231,045)</b>				<b>( 231,045)</b>