

MDHS - Division of Child Support Enforcement 750 N. State Street  
AGENCY ADDRESS

Don Thompson  
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)	19,488,944	20,414,364	20,414,364		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>19,488,944</b>	<b>20,414,364</b>	<b>20,414,364</b>		
2. Travel					
a. Travel & Subsistence (In-State)	318,346	360,000	360,000		
b. Travel & Subsistence (Out-of-State)	13,279	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>331,625</b>	<b>375,000</b>	<b>375,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	24,198	13,182	13,182		
b. Communications, Transportation & Utilities	1,268,967	691,273	691,273		
c. Public Information	37,506	20,431	20,431		
d. Rents	528,555	287,931	287,931		
e. Repairs & Service	84,251	45,896	45,896		
f. Fees, Professional & Other Services	7,630,391	4,156,675	4,156,675		
g. Other Contractual Services	79,451	43,281	43,281		
h. Data Processing	1,849,170	1,007,340	1,007,340		
i. Other	610,728	332,698	332,698		
<b>Total Contractual Services</b>	<b>12,113,217</b>	<b>6,598,707</b>	<b>6,598,707</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,128	941	941		
b. Printing & Office Supplies & Materials	256,817	214,318	214,318		
c. Equipment, Repair Parts, Supplies & Accessories	1,704	1,421	1,421		
d. Professional & Scientific Supplies & Materials	703	587	587		
e. Other Supplies & Materials	62,531	52,183	52,183		
<b>Total Commodities</b>	<b>322,883</b>	<b>269,450</b>	<b>269,450</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	25,338				
d. IS Equipment (Data Processing & Telecommunications)	35,022				
e. Equipment - Lease Purchase	320,535	88,700	88,700		
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>380,895</b>	<b>88,700</b>	<b>88,700</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>6,505,427</b>	<b>9,481,199</b>	<b>9,481,199</b>		
<b>TOTAL EXPENDITURES</b>	<b>39,142,991</b>	<b>37,227,420</b>	<b>37,227,420</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		200,000		( 200,000)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,428,692	5,918,731	5,918,731		
State Support Special Funds	200,000				
Federal Funds	25,386,615	21,170,920	21,170,920		
Other Special Funds (Specify)	1,682,060	2,935,348	2,935,348		
Child Support Fees	1,645,624	2,002,421	2,202,421	200,000	9.98%
Child Support Incentive	5,000,000	5,000,000	5,000,000		
IRS Bank Account					
LOCAL					
Less: Estimated Cash Available Next Fiscal Period	( 200,000)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>39,142,991</b>	<b>37,227,420</b>	<b>37,227,420</b>		
GENERAL FUND LAPSE	285,721				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	297	297	297		
b.) Full T-L	213	213	213		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: \_\_\_\_\_  
Name

Title: Executive Director

Date: October 9, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Child Support Enforcement

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)	2,667,121	13.68%		3,149,493	15.42%		3,149,493	15.42%	
2. Budget Contingency Fund	200,000	1.02%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	14,325,108	73.50%		15,625,326	76.54%		15,625,326	76.54%	
9. Child Support Fees	1,245,170	6.38%		949,015	4.64%		949,015	4.64%	
10. Child Support Incentive	1,051,545	5.39%		690,530	3.38%		690,530	3.38%	
11. IRS Bank Account									
12. LOCAL									
<b>Total Salaries</b>	<b>19,488,944</b>		<b>49.78%</b>	<b>20,414,364</b>		<b>54.83%</b>	<b>20,414,364</b>		<b>54.83%</b>
1. General State Support Special (Specify)	110,464	33.30%		124,912	33.30%		124,912	33.30%	
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)	221,161	66.69%		250,088	66.69%		250,088	66.69%	
9. Child Support Fees									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Travel</b>	<b>331,625</b>		<b>0.84%</b>	<b>375,000</b>		<b>1.00%</b>	<b>375,000</b>		<b>1.00%</b>
1. General State Support Special (Specify)	2,217,906	18.30%		1,798,905	27.26%		1,798,905	27.26%	
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)	9,895,311	81.69%		4,799,802	72.73%		4,799,802	72.73%	
9. Child Support Fees									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Contractual</b>	<b>12,113,217</b>		<b>30.94%</b>	<b>6,598,707</b>		<b>17.72%</b>	<b>6,598,707</b>		<b>17.72%</b>
1. General State Support Special (Specify)	76,842	23.79%		84,126	31.22%		84,126	31.22%	
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)	246,041	76.20%		185,324	68.77%		185,324	68.77%	
9. Child Support Fees									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Commodities</b>	<b>322,883</b>		<b>0.82%</b>	<b>269,450</b>		<b>0.72%</b>	<b>269,450</b>		<b>0.72%</b>

Name of Agency MDHS - Division of Child Support Enforcement

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) _____									
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. Child Support Fees									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	129,085	33.88%		30,060	33.88%		30,060	33.88%	
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) _____	251,810	66.11%		58,640	66.11%		58,640	66.11%	
9. Child Support Fees									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Equipment</b>	<b>380,895</b>		<b>0.97%</b>	<b>88,700</b>		<b>0.23%</b>	<b>88,700</b>		<b>0.23%</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. Child Support Fees									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Child Support Fees									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MDHS - Division of Child Support Enforcement

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)	227,274	3.49%		731,235	7.71%		731,235	7.71%	
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)	447,184	6.87%		251,740	2.65%		251,740	2.65%	
9. Child Support Fees	480,989	7.39%		2,024,872	21.35%		2,024,872	21.35%	
10. Child Support Incentive	349,980	5.37%		1,473,352	15.53%		1,473,352	15.53%	
11. IRS Bank Account	5,000,000	76.85%		5,000,000	52.73%		5,000,000	52.73%	
12. LOCAL									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,505,427</b>		<b>16.61%</b>	<b>9,481,199</b>		<b>25.46%</b>	<b>9,481,199</b>		<b>25.46%</b>
1. General State Support Special (Specify)	5,428,692	13.86%		5,918,731	15.89%		5,918,731	15.89%	
2. Budget Contingency Fund	200,000	0.51%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	25,386,615	64.85%		21,170,920	56.86%		21,170,920	56.86%	
9. Child Support Fees	1,726,159	4.40%		2,973,887	7.98%		2,973,887	7.98%	
10. Child Support Incentive	1,401,525	3.58%		2,163,882	5.81%		2,163,882	5.81%	
11. IRS Bank Account	5,000,000	12.77%		5,000,000	13.43%		5,000,000	13.43%	
12. LOCAL									
<b>TOTAL</b>	<b>39,142,991</b>		<b>100.00%</b>	<b>37,227,420</b>		<b>100.00%</b>	<b>37,227,420</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Child Support Enforcement

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	200,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>		<b>200,000</b>		

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	Title IV-D: 93.563 (3652)	Child Support Enforcement			23,770,219	21,027,274	21,027,982
	Access and Visitation: 93.597 (3652)	Access and Visitation			161,578	142,933	142,938
	Other (3652)	Other			3,417	713	
	SSBG (3652)	SSBG			1,451,401		
<b>Section A TOTAL</b>					<b>25,386,615</b>	<b>21,170,920</b>	<b>21,170,920</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		200,000	
Child Support Fees (3652)		1,682,060	2,935,348	2,935,348
Child Support Incentive (3652)		1,645,624	2,002,421	2,202,421
IRS Bank Account (3652)		5,000,000	5,000,000	5,000,000
LOCAL (3652)				
<b>Section B TOTAL</b>		<b>8,327,684</b>	<b>10,137,769</b>	<b>10,137,769</b>

<b>Section S + A + B TOTAL</b>		<b>33,914,299</b>	<b>31,308,689</b>	<b>31,308,689</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)			

\* 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**

MDHS - Division of Child Support Enforcement

Name of Agency

**FEDERAL FUNDS**

N/A

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

N/A

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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	2,667,121	200,000	14,325,108	2,296,715	19,488,944
Travel	110,464		221,161		331,625
Contractual Services	2,217,906		9,895,311		12,113,217
Commodities	76,842		246,041		322,883
Other Than Equipment					
Equipment	129,085		251,810		380,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	227,274		447,184	5,830,969	6,505,427
<b>Total</b>	<b>5,428,692</b>	<b>200,000</b>	<b>25,386,615</b>	<b>8,127,684</b>	<b>39,142,991</b>
No. of Positions (FTE)	70.00		375.00	65.00	510.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,149,493		15,625,326	1,639,545	20,414,364
Travel	124,912		250,088		375,000
Contractual Services	1,798,905		4,799,802		6,598,707
Commodities	84,126		185,324		269,450
Other Than Equipment					
Equipment	30,060		58,640		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	731,235		251,740	8,498,224	9,481,199
<b>Total</b>	<b>5,918,731</b>		<b>21,170,920</b>	<b>10,137,769</b>	<b>37,227,420</b>
No. of Positions (FTE)	79.00		390.00	41.00	510.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</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**

MDHS - Division of Child Support Enforcement  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

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	3,149,493		15,625,326	1,639,545	20,414,364
Travel	124,912		250,088		375,000
Contractual Services	1,798,905		4,799,802		6,598,707
Commodities	84,126		185,324		269,450
Other Than Equipment					
Equipment	30,060		58,640		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	731,235		251,740	8,498,224	9,481,199
<b>Total</b>	<b>5,918,731</b>		<b>21,170,920</b>	<b>10,137,769</b>	<b>37,227,420</b>
No. of Positions (FTE)	79.00		390.00	41.00	510.00

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**

MDHS - Division of Child Support Enforcement \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. Child Support Enforcement	5,918,731		21,170,920	10,137,769	37,227,420
SUMMARY OF ALL PROGRAMS	5,918,731		21,170,920	10,137,769	37,227,420

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

Child Support Enforcement

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,667,121	200,000	14,325,108	2,296,715	19,488,944
Travel	110,464		221,161		331,625
Contractual Services	2,217,906		9,895,311		12,113,217
Commodities	76,842		246,041		322,883
Other Than Equipment					
Equipment	129,085		251,810		380,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	227,274		447,184	5,830,969	6,505,427
<b>Total</b>	<b>5,428,692</b>	<b>200,000</b>	<b>25,386,615</b>	<b>8,127,684</b>	<b>39,142,991</b>
No. of Positions (FTE)	70.00		375.00	65.00	510.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,149,493		15,625,326	1,639,545	20,414,364
Travel	124,912		250,088		375,000
Contractual Services	1,798,905		4,799,802		6,598,707
Commodities	84,126		185,324		269,450
Other Than Equipment					
Equipment	30,060		58,640		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	731,235		251,740	8,498,224	9,481,199
<b>Total</b>	<b>5,918,731</b>		<b>21,170,920</b>	<b>10,137,769</b>	<b>37,227,420</b>
No. of Positions (FTE)	79.00		390.00	41.00	510.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</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

MDHS - Division of Child Support Enforcement  
AGENCY

Program No. 1 of 1 Programs

Child Support Enforcement

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	3,149,493	15,625,326	1,639,545	20,414,364
Travel	124,912	250,088		375,000
Contractual Services	1,798,905	4,799,802		6,598,707
Commodities	84,126	185,324		269,450
Other Than Equipment				
Equipment	30,060	58,640		88,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	731,235	251,740	8,498,224	9,481,199
<b>Total</b>	<b>5,918,731</b>	<b>21,170,920</b>	<b>10,137,769</b>	<b>37,227,420</b>
No. of Positions (FTE)	79.00	390.00	41.00	510.00

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

**PROGRAM DECISION UNITS**

MDHS - Division of Child Support Enforcement

1 - Child Support Enforcement

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>	<b>20,414,364</b>				<b>20,414,364</b>			
GENERAL	3,149,493				3,149,493			
ST.SUP.SPECIAL								
FEDERAL	15,625,326				15,625,326			
OTHER	1,639,545				1,639,545			
<b>TRAVEL</b>	<b>375,000</b>				<b>375,000</b>			
GENERAL	124,912				124,912			
ST.SUP.SPECIAL								
FEDERAL	250,088				250,088			
OTHER								
<b>CONTRACTUAL</b>	<b>6,598,707</b>				<b>6,598,707</b>			
GENERAL	1,798,905				1,798,905			
ST.SUP.SPECIAL								
FEDERAL	4,799,802				4,799,802			
OTHER								
<b>COMMODITIES</b>	<b>269,450</b>				<b>269,450</b>			
GENERAL	84,126				84,126			
ST.SUP.SPECIAL								
FEDERAL	185,324				185,324			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>88,700</b>				<b>88,700</b>			
GENERAL	30,060				30,060			
ST.SUP.SPECIAL								
FEDERAL	58,640				58,640			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,481,199</b>				<b>9,481,199</b>			
GENERAL	731,235				731,235			
ST.SUP.SPECIAL								
FEDERAL	251,740				251,740			
OTHER	8,498,224				8,498,224			
<b>TOTAL</b>	<b>37,227,420</b>				<b>37,227,420</b>			

**FUNDING:**

GENERAL FUNDS	5,918,731				5,918,731			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	21,170,920				21,170,920			
OTHER SP.FUNDS	10,137,769				10,137,769			
<b>TOTAL</b>	<b>37,227,420</b>				<b>37,227,420</b>			

**POSITIONS:**

GENERAL FTE	79.00				79.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	390.00				390.00			
OTHER SP FTE	41.00				41.00			
<b>TOTAL FTE</b>	<b>510.00</b>				<b>510.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

MDHS - Division of Child Support Enforcement

1 - Child Support Enforcement

AGENCY NAME

PROGRAM NAME

- I. Program Description:  
    See Budget Request
  
- II. Program Objective:  
    See Budget Request

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

MDHS - Division of Child Support Enforcement  
 AGENCY NAME

1 - Child Support Enforcement  
 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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MDHS - Division of Child Support Enforcement

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) Child Support Enforcement				
GENERAL	5,918,731	( 177,562)	5,741,169	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	21,170,920		21,170,920	
OTHER SPECIAL	10,137,769		10,137,769	
<b>TOTAL</b>	<b>37,227,420</b>	<b>( 177,562)</b>	<b>37,049,858</b>	
<b>Narrative Explanation:</b> The 3% General Fund Reduction would be applied to the Salaries category and will further reduce the staffing level below the already inadequate levels.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,918,731	( 177,562)	5,741,169	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	21,170,920		21,170,920	
OTHER SPECIAL	10,137,769		10,137,769	
<b>TOTAL</b>	<b>37,227,420</b>	<b>( 177,562)</b>	<b>37,049,858</b>	

# N/A MEMBERS

MDHS - Division of Child Support Enforcement

Agency

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

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B. Estimated number of meetings FY2010

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

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

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Child Support Enforcement

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			
61020 Employee Training	6,473	3,526	3,526
61030 Travel Related Registration	17,725	9,656	9,656
<b>TOTAL (A)</b>	<b>24,198</b>	<b>13,182</b>	<b>13,182</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,217,346	663,152	663,152
61122 -61224 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods	26,028	14,179	14,179
61210 Electricity	25,593	13,942	13,942
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,268,967</b>	<b>691,273</b>	<b>691,273</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Ad & Public Info	37,506	20,431	20,431
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>37,506</b>	<b>20,431</b>	<b>20,431</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	127,497	69,453	69,453
61440 Office Equipment	399,208	217,470	217,470
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	1,850	1,008	1,008
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>528,555</b>	<b>287,931</b>	<b>287,931</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	27,938	15,219	15,219
61550 Office Equipment & Furniture	56,113	30,568	30,568
61590 Miscellaneous Items of Equipment	200	109	109
<b>TOTAL (E)</b>	<b>84,251</b>	<b>45,896</b>	<b>45,896</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61600 Fees Department of Human Services	60	33	33
61601 Fees Foster Care Children			
61602 Client Transportation	6,377	3,474	3,474
61615 SAAS Fees DFA	48,890	26,633	26,633
61616 MMRS Fee to DFA	79,116	43,099	43,099
61620 Audit Fees	39,960	21,768	21,768
61630 61636 Legal Fees	221,600	163,426	163,426
61631 Professional Fees - Legal to AG's Office	90,926	49,532	49,532
61650 State Personnel Board Fees	71,400	38,895	38,895
61651- 61653 Personnel Services Contracts Other Fees	251,246	212,890	212,890
61660 Court Costs and Court Reporters	3,321,275	1,727,561	1,727,561
61661 Recording and Notary Fees	2,104	1,255	1,255
61666 Witness Fees and Expenses	125	68	68
61670 Laboratory and Testing Fees	770,160	481,581	481,581

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

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>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61680 Temporary Employment Fees	1,972,527	921,215	921,215
61690 Other Fees and Services	754,625	465,245	465,245
<b>TOTAL (F)</b>	<b>7,630,391</b>	<b>4,156,675</b>	<b>4,156,675</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61718 Service Charge-Bank Account	78,776	42,913	42,913
61720 Membership Dues	380	207	207
61721 Subscriptions			
61740 Salvage, Demolition & Removal Service			
61730 Laundry, Dry Cleaning and Towel Services			
61800 Proc CD CON	295	161	161
<b>TOTAL (G)</b>	<b>79,451</b>	<b>43,281</b>	<b>43,281</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX	96,589	52,617	52,617
61905 IS Fees - ITS	42,659	23,238	23,238
6191X IS Training/Education (61914-61915)	390	212	212
61917 Service Charges Paid to State Computer Center	913,147	497,439	497,439
61920 Internet or Application Service Provider	3,840	2,092	2,092
61921 Software Acquisition	370,881	202,039	202,039
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	2	1	1
61925 Long Distance Charges - ITS	107,201	58,398	58,398
6193X IS Related Rentals (61932-61938)	6,496	3,539	3,539
61939 Cellular Usage Time - Outside Vendor			
61961 Repair, Maint. & Serv if IS Equipment	83,184	45,315	45,315
61962 Maintenance Repair of Communication Systems	3,278	1,786	1,786
61963 Maintenance of Communication Sys- Outside Vendor	1,240	675	675
61964 Repair, Maint. & Service of Telephone Systems	15,653	8,527	8,527
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
61980 Software Maintenance	203,610	110,917	110,917
61919 Investigative Services - Internet Based	1,000	545	545
61997 Prior Year Expense - Contractual 1099			
61998 Prior Year Expense - Contractual			
<b>TOTAL (H)</b>	<b>1,849,170</b>	<b>1,007,340</b>	<b>1,007,340</b>
<b>I. OTHER (61991-61999)</b>			
61995 MESC - Contractual IS - Telephone	25	14	14
6199X Prior Year Expense (61997-61998)	610,703	332,684	332,684
61999 Contractual Services - No PO Required			
61000 Contractual Services - GAAP Package Adjustment			
<b>TOTAL (I)</b>	<b>610,728</b>	<b>332,698</b>	<b>332,698</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

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>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>12,113,217</b>	<b>6,598,707</b>	<b>6,598,707</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,217,906	1,798,905	1,798,905
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	9,895,311	4,799,802	4,799,802
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>12,113,217</b>	<b>6,598,707</b>	<b>6,598,707</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Child Support Enforcement  
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>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	1,128	941	941
<b>Total (A)</b>	<b>1,128</b>	<b>941</b>	<b>941</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	47,763	39,859	39,859
62120 Duplication & Reproduction Supplies	99,861	83,334	83,334
62130 Office Supplies & Materials	44,376	37,033	37,033
62140 Paper Supplies	43,594	36,380	36,380
62150 Maaps, Manuals, Library Book	5,170	4,316	4,316
62160 Office Equipment (not capital outlay)	16,053	13,396	13,396
<b>Total (B)</b>	<b>256,817</b>	<b>214,318</b>	<b>214,318</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62220 Lubricating Oils & Grease			
62250 Repair Office Equipment	754	629	629
62290 Other Equipment Repair Parts			
62271 Com Sys Rep	950	792	792
<b>Total (C)</b>	<b>1,704</b>	<b>1,421</b>	<b>1,421</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	495	413	413
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	42	35	35
62360 Surgical Supplies	5	4	4
62350 Classroom Instructional Materials	161	135	135
<b>Total (D)</b>	<b>703</b>	<b>587</b>	<b>587</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	1,147	957	957
62450 Janitor Supplies & Cleaning	2,042	1,705	1,705
62460 Wearing Material			
62470 Food for Persons			
62475 Food for Business	19,777	16,504	16,504
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	7,915	6,605	6,605
62590 Other Supplies & Materials	19,862	16,575	16,575
62595 Other Equipment (less than \$500)	400	333	333
62998 Prior Yr Expense-Commodities	11,003	9,182	9,182
62800 proc ce comm	385	322	322
<b>Total (E)</b>	<b>62,531</b>	<b>52,183</b>	<b>52,183</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Child Support Enforcement  
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>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>322,883</b>	<b>269,450</b>	<b>269,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	76,842	84,126	84,126
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	246,041	185,324	185,324
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>322,883</b>	<b>269,450</b>	<b>269,450</b>

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

MDHS - Division of Child Support Enforcement  
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>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Child Support Enforcement

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>							
Executive Posture Chairs							
Typewriters							
Paper Shredders	3	4,062					
Computer Workstations							
Executive Desks							
Electric Display Typewriters							
Conference Tables							
5 Drawer Legal Filing Cabinets							
Vertical Fireproof Four Drawer File Cabinets							
Triple Stack Locker Units							
Mail Sorting Machines (Shared Cost)							
Paper Shredders (Shared Cost)	2	1,245					
72 X 36 MXN Panels							
Paper Shredders (heavy duty)	3	4,077					
Neopost Mailing Systems	1	13,373					
Fax machine	1	1,263					
Laminator Machine	1	1,318					
Executive chair							
Secretary Desk							
Secretary Chair							
<b>TOTAL (C)</b>		<b>25,338</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Network Printers							
Hardware Blade Server Farms							
Laser Printers	8	11,022	10				
Printers							
OP V4 - XP Scanstations							
IBM Tivoli Storage Managers with Bar Codes							
Cisco Catalyst Switches							
Fax Machines	1	1,049	2				
Central Processing Units	10	11,205					
Dell Precision Intel Core Machines							
Phone Systems (shared cost)	2	3,219					
Video Printers							
Tray Tag Printers							
Processor Upgrades							
DVD Upgrades							
Computer Speakers							
Computer Monitors							
Digital Phone System	1	6,995					
Office jet Mobile Printers	1	282					
Laptop Computers	1	1,250					
<b>TOTAL (D)</b>		<b>35,022</b>					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Child Support Enforcement

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>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	320,535	1	88,700	1		88,700
<b>TOTAL (E)</b>		<b>320,535</b>		<b>88,700</b>			<b>88,700</b>
<b>F. OTHER EQUIPMENT</b>							
Multi - Media Projectors							
Micro - Portable Projectors							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>380,895</b>		<b>88,700</b>			<b>88,700</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		129,085		30,060			30,060
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		251,810		58,640			58,640
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>380,895</b>		<b>88,700</b>			<b>88,700</b>



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

MDHS - Division of Child Support Enforcement

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)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</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>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Child Support Enforcement  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63465 - Cellular and PDA Phones	13						
<b>Total (A)</b>	<b>13</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Child Support Enforcement

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>			
64395 MDHS-Other Aid To County	1,037,084	3,846,125	3,846,125
64295 Library Employees Health Insurance			
64305 Hazardous Waste - Counties			
<b>TOTAL (A)</b>	<b>1,037,084</b>	<b>3,846,125</b>	<b>3,846,125</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64695 District Attorney's Office Expenses			
64795 MDHS Grants to Non-Govt Institutions			
64635 Pyt for emac			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
3667- IRS Bank Account	5,000,000	5,000,000	5,000,000
64935 PYMT FOR EMAC	494	720	720
<b>TOTAL (C)</b>	<b>5,000,494</b>	<b>5,000,720</b>	<b>5,000,720</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	29,743	19,366	19,366
65310 Court Granted Judgements - Client Amount			
65311 Court Granted Judgements - Attorney Fees			
65312 Court Granted Judgements - Gross Amt.			
65090 Misc Indebtedness and Interest Claims	207,253	253,385	253,385
<b>TOTAL (D)</b>	<b>236,996</b>	<b>272,751</b>	<b>272,751</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assistance			
69998 Prior Year Expense	72,712	105,970	105,970
89150 Transfer to Other Funds	30,581	44,570	44,570
89250 MDHS - Other Fund Payments	127,560	211,063	211,063
<b>TOTAL (E)</b>	<b>230,853</b>	<b>361,603</b>	<b>361,603</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>6,505,427</b>	<b>9,481,199</b>	<b>9,481,199</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	227,274	731,235	731,235
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	447,184	251,740	251,740
OTHER SPECIAL FUNDS	5,830,969	8,498,224	8,498,224
<b>TOTAL FUNDS</b>	<b>6,505,427</b>	<b>9,481,199</b>	<b>9,481,199</b>

**NARRATIVE  
2011 BUDGET REQUEST**

MDHS - Division of Child Support Enforcement  
Name of Agency

n/a

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

MDHS - Division of Child Support Enforcement  
 \_\_\_\_\_  
 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
Out of State			13,279	
<b>Total Out of State Travel Cost</b>			<b>\$13,279</b>	

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

MDHS - Division of Child Support Enforcement

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.
61600 Fees Department of Human Services					
ROBBINS JIMMY D / Fees Department of Human Services		60	33	33	3652
<i>Comp. Rate: 5 mth</i>					
<b>TOTAL 61600 Fees Department of Human Services</b>		<b>60</b>	<b>33</b>	<b>33</b>	
61601 Fees Foster Care Children					
<b>TOTAL 61601 Fees Foster Care Children</b>					
61602 Client Transportation					
BOULTON JESSIE L / CLIENT TRANSPORTATION		248			3652
<i>Comp. Rate: 20 mth</i>					
BRADLEY REMELDA L / CLIENT TRANSPORTATION		689			3652
<i>Comp. Rate: 57 mth</i>					
GROVES EBONY IRIS / CLIENT TRANSPORTATION		44			3652
<i>Comp. Rate: 3 mth</i>					
HARP YVONNE / CLIENT TRANSPORTATION		48			3652
<i>Comp. Rate: 4 mth</i>					
ROSS MARVIN / CLIENT TRANSPORTATION		491			3652
<i>Comp. Rate: 40 mth</i>					
SPIKES MYLES / CLIENT TRANSPORTATION		101			3652
<i>Comp. Rate: 8 mth</i>					
U S POSTMASTER / CLIENT TRANSPORTATION		4,500			3652
<i>Comp. Rate: 375 mth</i>					
WANSLEY STEVEN / CLIENT TRANSPORTATION		126			3652
<i>Comp. Rate: 10 mth</i>					
WRIGHT TOI / CLIENT TRANSPORTATION		130			3652
<i>Comp. Rate: 11 mth</i>					
CLIENT TRANSPORTATION			3,474	3,474	
<i>Comp. Rate:</i>					
<b>TOTAL 61602 Client Transportation</b>		<b>6,377</b>	<b>3,474</b>	<b>3,474</b>	
61615 SAAS Fees DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		48,890			3652
<i>Comp. Rate: 4,074 mth</i>					
SAAS FEES DFA			26,633	26,633	
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees DFA</b>		<b>48,890</b>	<b>26,633</b>	<b>26,633</b>	
61616 MMRS Fee to DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		79,116			3652
<i>Comp. Rate: 6,593 mth</i>					
MMRS FEES			43,099	43,099	
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fee to DFA</b>		<b>79,116</b>	<b>43,099</b>	<b>43,099</b>	
61620 Audit Fees					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		39,960			3652
<i>Comp. Rate: 3,330 mth</i>					
AUDIT FEES			21,768	21,768	
<i>Comp. Rate:</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
<b>TOTAL 61620 Audit Fees</b>		<b>39,960</b>	<b>21,768</b>	<b>21,768</b>	
61630 61636 Legal Fees					
YOUNG WILLIAMS P C / LEGAL SERVICES		221,600			3652
<i>Comp. Rate: 18,466 mth</i>					
LEGAL SERVICES			163,426	163,426	
<i>Comp. Rate:</i>					
<b>TOTAL 61630 61636 Legal Fees</b>		<b>221,600</b>	<b>163,426</b>	<b>163,426</b>	
61631 Professional Fees - Legal to AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		90,926			3652
<i>Comp. Rate: 7,577 mth</i>					
LEGAL FEES TO AG'S OFFICE			49,532	49,532	
<i>Comp. Rate:</i>					
<b>TOTAL 61631 Professional Fees - Legal to AG's Office</b>		<b>90,926</b>	<b>49,532</b>	<b>49,532</b>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		71,400			3652
<i>Comp. Rate: 5,950 mth</i>					
STATE PERSONNEL BD FEES			38,895	38,895	
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>71,400</b>	<b>38,895</b>	<b>38,895</b>	
61651- 61653 Personnel Services Contracts Other Fees					
BUSINESS COMMUNICATIONS INC / PERSONAL SERVICE CONTRACTS		260			3652
<i>Comp. Rate: 22 mth</i>					
CIBER INC / PERSONAL SERVICE CONTRACTS		102,496			3652
<i>Comp. Rate: 8,541 mth</i>					
JAMES MALCOLM JOSEPH / PERSONAL SERVICE CONTRACTS		68,861			3652
<i>Comp. Rate: 5,738 mth</i>					
PENDLETON SECURITY INC / PERSONAL SERVICE CONTRACTS		11,042			3652
<i>Comp. Rate: 920 mth</i>					
POLICY STUDIES INC / PERSONAL SERVICE CONTRACTS		68,025			3652
<i>Comp. Rate: 5,688 mth</i>					
R G SYSTEMS / PERSONAL SERVICE CONTRACTS		390			3652
<i>Comp. Rate: 32 mth</i>					
TELECO TECHNOLOGY SOLUTIONS / PERSONAL SERVICE CONTRACTS		80			3652
<i>Comp. Rate: 6 mth</i>					
VENTURE TECHNOLOGIES / PERSONAL SERVICE CONTRACTS		92			3652
<i>Comp. Rate: 7 mth</i>					
PERSONAL SERVICE CONTRACTS			212,890	212,890	
<i>Comp. Rate:</i>					
<b>TOTAL 61651- 61653 Personnel Services Contracts Other Fees</b>		<b>251,246</b>	<b>212,890</b>	<b>212,890</b>	
61660 Court Costs and Court Reporters					
ADAMS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		24,569			3652
<i>Comp. Rate: 2,047 mth</i>					
ALCORN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		25,755			3652
<i>Comp. Rate: 2,145 mth</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
ALCORN CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: na</i>		35			3652
AMITE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,227 mth</i>		14,729			3652
ANDERSON MARION JEROME / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,610 mth</i>		19,320			3652
ARCHIE SHERRI SHUNTA / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 30 mth</i>		360			3652
ATKINSON RANDY WAYNE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 302 mth</i>		3,620			3652
ATTALA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,837 mth</i>		22,045			3652
ATTALA CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 15 mth</i>		175			3652
BAILEY JAMES E / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 297 mth</i>		3,560			3652
BARBER PAUL A / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 145 mth</i>		1,740			3652
BENTON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 435 mth</i>		5,225			3652
BLACKWELL JAMES DAVID / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 285 mth</i>		3,420			3652
BOLIVAR CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,303 mth</i>		39,633			3652
BOLIVAR CTY SHERIFF'S DEPT-CLE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 482 mth</i>		5,781			3652
BOLIVAR CTY SHERIFF'S DEPT-ROS / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 149 mth</i>		1,785			3652
BOURNE RODNEY T / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,205 mth</i>		26,460			3652
BRIDGES JERRY DALE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 343 mth</i>		4,120			3652
BROOKS COURT REPORTING INC / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 16 mth</i>		200			3652
BROWN RONALD M / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 43 mth</i>		520			3652
BULLOCK KEITH / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 15 mth</i>		180			3652
BURNSIDE EDDIE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 32 mth</i>		384			3652
BUTLER LESSIE J / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 70 mth</i>		840			3652
BYRD ALBERT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 615 mth</i>		7,380			3652



**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
CALHOUN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 983 mth</i>		11,793			3652
CARROLL CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 365 mth</i>		4,379			3652
CARTER ROY / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 47 mth</i>		560			3652
CHICKASAW CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 167 mth</i>		2,006			3652
CHICKASAW CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 608 mth</i>		7,297			3652
CHOCTAW CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 320 mth</i>		3,840			3652
CLAIBORNE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,111 mth</i>		13,342			3652
CLAIBORNE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 26 mth</i>		315			3652
CLANTON JOHN / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 459 mth</i>		5,504			3652
CLARKE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,116 mth</i>		37,391			3652
CLAY CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,105 mth</i>		37,261			3652
CLAY CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 37 mth</i>		440			3652
COAHOMA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,699 mth</i>		44,387			3652
COAHOMA CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 402 mth</i>		4,827			3652
COLLINS PATRICK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 988 mth</i>		11,860			3652
COLLINS WILLIAM D II / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 275 mth</i>		3,300			3652
COPIAH CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,108 mth</i>		13,300			3652
COVINGTON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,606 mth</i>		19,273			3652
DESOTO CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 4,445 mth</i>		53,346			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
DESOTO CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 733 mth</i>		8,792			3652
E M OSGOOD SERVICES / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 775 mth</i>		9,300			3652
EAST BATON ROUGE SHERIFF / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3 mth</i>		35			3652
EAST CHICKASAW CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 38 mth</i>		453			3652
FORREST CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 5,598 mth</i>		67,177			3652
FORREST CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 20 mth</i>		236			3652
FRANKLIN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,076 mth</i>		12,918			3652
GATER DONALD / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 65 mth</i>		780			3652
GEORGE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,833 mth</i>		21,992			3652
GEORGE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 15 mth</i>		175			3652
GREENE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,234 mth</i>		14,814			3652
GREENE CTY SHERIFF'S OFFICE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 304 mth</i>		3,647			3652
GRENADA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,806 mth</i>		21,682			3652
GRENADA CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 35 mth</i>		420			3652
GRIFFIN JOHNNY L / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 420 mth</i>		5,040			3652
HANCOCK CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,673 mth</i>		20,087			3652
HARRISON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,826 mth</i>		33,915			3652
HARRISON CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 356 mth</i>		4,270			3652
HARVISON MELINDA / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 210 mth</i>		2,520			3652
HICKS DANNY P / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,130 mth</i>		13,560			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
HILL ALICIA M / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,523 mth</i>		30,281			3652
HINDS CTY BOARD OF SUPERVISORS / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,167 mth</i>		14,010			3652
HINDS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 28,274 mth</i>		339,292			3652
HOGAN DAVID E / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 655 mth</i>		7,860			3652
HOLMES CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,938 mth</i>		35,260			3652
HOWARD AMANDA L / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 105 mth</i>		1,260			3652
HOWARD BARBARA / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 238 mth</i>		2,860			3652
HUMPHREYS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,388 mth</i>		16,660			3652
HUMPHREYS CTY SHERIFFS DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 67 mth</i>		805			3652
ISSAQUENA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 106 mth</i>		1,273			3652
ITAWAMBA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 810 mth</i>		9,720			3652
JACKSON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 4,316 mth</i>		51,793			3652
JACKSON CTY SHERIFFS DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 464 mth</i>		5,565			3652
JASPER CTY CHANCERY CLK-BAY S / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,863 mth</i>		22,365			3652
JEFFERSON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,240 mth</i>		14,874			3652
JEFFERSON DAVIS CTY CHNCRY CLK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 830 mth</i>		9,964			3652
JOHNSON RAYFIELD / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 5 mth</i>		60			3652
JONES CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,223 mth</i>		26,678			3652
JONES JERRY / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 740 mth</i>		8,880			3652
KEITH INVESTIGATIONS LLC / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 6 mth</i>		75			3652
KEMP JEFFERY G / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 260 mth</i>		3,115			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
KEMPER CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,799 mth</i>		21,590			3652
LAFAYETTE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,777 mth</i>		21,335			3652
LAFAYETTE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 295 mth</i>		3,537			3652
LAMAR CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,156 mth</i>		25,880			3652
LAMAR CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 32 mth</i>		386			3652
LANGLEY DAVID / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 7 mth</i>		88			3652
LAUDERDALE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 337 mth</i>		4,046			3652
LAUDERDALE CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,892 mth</i>		46,714			3652
LAWRENCE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 703 mth</i>		8,439			3652
LAWSON MELVIN R / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 207 mth</i>		2,480			3652
LEAKE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 859 mth</i>		10,310			3652
LEAKE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 26 mth</i>		315			3652
LEE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,244 mth</i>		14,935			3652
LEE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 23 mth</i>		280			3652
LEFLORE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,450 mth</i>		41,407			3652
LEFLORE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 61 mth</i>		735			3652
LEGRONE DAVID / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 190 mth</i>		2,280			3652
LINCOLN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,092 mth</i>		25,101			3652
LITTLE JAMES C / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 289 mth</i>		3,465			3652
LOWNDES CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 4,380 mth</i>		52,556			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
LOWNDES CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 23 mth</i>		280			3652
MADISON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 4,433 mth</i>		53,196			3652
MADISON CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 423 mth</i>		5,075			3652
MALONE JIMMY E / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 283 mth</i>		3,400			3652
MARION CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,019 mth</i>		24,236			3652
MARION CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 20 mth</i>		245			3652
MARSHALL ANGELA GRAY ESQ / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 58 mth</i>		700			3652
MARSHALL CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,762 mth</i>		21,150			3652
MARTIN ELBERT J / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,478 mth</i>		17,740			3652
MASK CHARLES LEO / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,065 mth</i>		12,780			3652
MATHIS DAVID TERRY / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 500 mth</i>		6,000			3652
MCQUEEN ANDREW / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 58 mth</i>		700			3652
MID-AMERICA SUBPOENA SERVICES / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 170 mth</i>		2,050			3652
MILLER LAWRENCE J JR / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 870 mth</i>		10,440			3652
MOISTNER REED L / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,441 mth</i>		17,300			3652
MONROE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 4,464 mth</i>		53,570			3652
MONROE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 6 mth</i>		70			3652
MONTGOMERY CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,685 mth</i>		20,227			3652
MONTGOMERY CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 26 mth</i>		315			3652
MOORE ROBERT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 422 mth</i>		5,075			3652
MYERS LARRY A / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 466 mth</i>		5,600			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
NESHOBA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,915 mth</i>		34,985			3652
NESHOBA CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: na</i>		5			3652
NEWTON CTY CHANCERY COURT CLK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,503 mth</i>		18,037			3652
NISBETT AMY D / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 6 mth</i>		75			3652
NOXUBEE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,515 mth</i>		18,186			3652
O'REILLY JOHN / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 535 mth</i>		6,420			3652
OKTIBBEHA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,291 mth</i>		39,500			3652
OKTIBBEHA CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 76 mth</i>		913			3652
OSGOOD ETHEL MARIE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 545 mth</i>		6,540			3652
OWENS YVES / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 258 mth</i>		3,100			3652
PAIGE INVESTIGATIONS LLC / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 890 mth</i>		10,680			3652
PANOLA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,560 mth</i>		42,730			3652
PANOLA CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 659 mth</i>		7,910			3652
PEARL RIVER CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,238 mth</i>		14,858			3652
PERRY CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 339 mth</i>		4,074			3652
PETERSON TOMMY R / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 211 mth</i>		2,535			3652
PHILLIPS GREGORY A / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 14 mth</i>		175			3652
PIKE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 588 mth</i>		7,065			3652
PIKE CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,434 mth</i>		29,215			3652
PRENTISS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,048 mth</i>		12,582			3652
PONTOTOC CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		13,870			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
<i>Comp. Rate: 1,155 mth</i> QUITMAN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		5,760			3652
<i>Comp. Rate: 480 mth</i> RANDLE CURTIS D / COURT COSTS & COURT REPORTERS		12,642			3652
<i>Comp. Rate: 1,053 mth</i> RANKIN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		46,151			3652
<i>Comp. Rate: 3,845 mth</i> RILES JOHN R / COURT COSTS & COURT REPORTERS		1,030			3652
<i>Comp. Rate: 85 mth</i> ROBBINS JIMMY D / COURT COSTS & COURT REPORTERS		480,695			3652
<i>Comp. Rate: 40,058 mth</i> ROBINSON HARMON A / COURT COSTS & COURT REPORTERS		5,073			3652
<i>Comp. Rate: 422 mth</i> S & L COPYING SERVICE / COURT COSTS & COURT REPORTERS		280			3652
<i>Comp. Rate: 23 mth</i> SANDERS WILLIE / COURT COSTS & COURT REPORTERS		1,330			3652
<i>Comp. Rate: 110 mth</i> SCOTT CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		43,096			3652
<i>Comp. Rate: 3,591 mth</i> SHARKEY CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		13,588			3652
<i>Comp. Rate: 1,132 mth</i> SHELBY COUNTY SHERIFFS OFF / COURT COSTS & COURT REPORTERS		264			3652
<i>Comp. Rate: 22 mth</i> SHORT ELSIE J / COURT COSTS & COURT REPORTERS		11,609			3652
<i>Comp. Rate: 967 mth</i> SHORT PAUL HENRY / COURT COSTS & COURT REPORTERS		18,399			3652
<i>Comp. Rate: 1,533 mth</i> SIMPSON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		43,262			3652
<i>Comp. Rate: 3,605 mth</i> SMITH CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		12,789			3652
<i>Comp. Rate: 1,065 mth</i> STAFFORD CHARLES LEWIS JR / COURT COSTS & COURT REPORTERS		490			3652
<i>Comp. Rate: 40 mth</i> STEWART JESSIE / COURT COSTS & COURT REPORTERS		9,740			3652
<i>Comp. Rate: 811 mth</i> STONE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		9,536			3652
<i>Comp. Rate: 794 mth</i> STONE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS		1,575			3652
<i>Comp. Rate: 131 mth</i> SUNFLOWER CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		60,524			3652
<i>Comp. Rate: 5,043 mth</i> SUNFLOWER CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS		3,010			3652
<i>Comp. Rate: 250 mth</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
SUPREME COURT OF MS / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 8 mth</i>		100			3652
TALLAHATCHIE CTY CHANCERY CLK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 574 mth</i>		6,897			3652
TATE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,948 mth</i>		23,376			3652
TATE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 245 mth</i>		2,941			3652
TIPPAH CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,246 mth</i>		14,952			3652
TISHOMINGO CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 564 mth</i>		6,775			3652
TISHOMINGO CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 102 mth</i>		1,225			3652
TUNICA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,058 mth</i>		12,705			3652
TUNICA CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 309 mth</i>		3,712			3652
UNION CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1495 mth</i>		17,940			3652
UNION CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 29 mth</i>		350			3652
WALKER ERNEST / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 195 mth</i>		2,340			3652
WALTHALL CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,790 mth</i>		21,488			3652
WARREN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 5,081 mth</i>		60,981			3652
WARREN JOHNNY JR / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 176 mth</i>		2,120			3652
WARREN VARNELL SHORTY / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,231 mth</i>		14,780			3652
WASHINGTON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 261 mth</i>		3,142			3652
WASHINGTON CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 668 mth</i>		8,021			3652
WAYNE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,430 mth</i>		17,160			3652
WAYNE CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 78 mth</i>		945			3652



**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
WEBSTER CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 1,015 mth</i>		12,180			3652
WEISENBERGER WILLIAM L / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 21 mth</i>		255			3652
WEST BOLIVAR CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 840 mth</i>		10,084			3652
WHITE COLLEN O / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 4 mth</i>		53			3652
WILCOX HAROLD L / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 737 mth</i>		8,850			3652
WILKINSON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,880 mth</i>		34,560			3652
WILKINSON CTY SHERIFF'S DEPT / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2 mth</i>		35			3652
WILLIAMS JERRY W II / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 245 mth</i>		2,940			3652
WILLIAMSON MAXINE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 891 mth</i>		10,700			3652
WINSTON CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 2,403 mth</i>		28,840			3652
WOOD TED / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 6 mth</i>		75			3652
YALOBUSHA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 984 mth</i>		11,814			3652
YAZOO CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 3,094 mth</i>		37,133			3652
YOUNG RONNIE / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 896 mth</i>		10,760			3652
COURT COSTS & COURT REP <i>Comp. Rate:</i>			1,727,561	1,727,561	
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<u><u>3,321,275</u></u>	<u><u>1,727,561</u></u>	<u><u>1,727,561</u></u>	
61661 Recording and Notary Fees					
HEIDEN & GARLAND INC / RECORDING AND NOTARY FEES <i>Comp. Rate: 13 mth</i>		161			3652
NOTARY PUBLIC UNDERWRITERS / RECORDING AND NOTARY FEES <i>Comp. Rate: 18 mth</i>		217			3652
STEGALL EARL/STEGALL NOTARY / RECORDING AND NOTARY FEES <i>Comp. Rate: 1,726 mth</i>		1,726	1,255	1,255	3652
RECORDING AND NOTARY FEES <i>Comp. Rate:</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>		<u><u>2,104</u></u>	<u><u>1,255</u></u>	<u><u>1,255</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
61666 Witness Fees and Expenses					
JACKSON CTY CHANCERY CLERK / WITNESS FEES AND EXPENSES <i>Comp. Rate: 5 mth</i>		65			3652
ROBBINS JIMMY D / WITNESS FEES AND EXPENSES <i>Comp. Rate: 5 mth</i>		60			3652
WITNESS FEES AND EXPENSES <i>Comp. Rate:</i>			68	68	
<b>TOTAL 61666 Witness Fees and Expenses</b>		<u><u>125</u></u>	<u><u>68</u></u>	<u><u>68</u></u>	
61670 Laboratory and Testing Fees					
GENETIC DESIGN INC-CHARLOTTE / LAB & TESTING FEES <i>Comp. Rate: na</i>		-115,963			3652
ORCHID CELLMARK INC- PHILADELPHIA / LAB & TESTING FEES <i>Comp. Rate: 73,528 mth</i>		882,343			3652
ORCHID CELLMARK INC-TEXAS / LAB & TESTING FEES <i>Comp. Rate: 315 mth</i>		3,780			3652
LAB & TESTING FEES <i>Comp. Rate:</i>			481,581	481,581	
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u><u>770,160</u></u>	<u><u>481,581</u></u>	<u><u>481,581</u></u>	
61680 Temporary Employment Fees					
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 164,377 mth</i>		1,972,527			3652
TEMPORARY EMPLOYMENT FEES <i>Comp. Rate:</i>			921,215	921,215	
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>1,972,527</u></u>	<u><u>921,215</u></u>	<u><u>921,215</u></u>	
61690 Other Fees and Services					
ATWOOD ADVERTISING / OTHER FEES AND SERVICES <i>Comp. Rate: 18 mth</i>		218			3652
CHIMNEYVILLE SMOKEHOUSE INC / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>		25			3652
DEPT OF HUMAN SERVICES / OTHER FEES AND SERVICES <i>Comp. Rate: 46,729 mth</i>		560,753			3652
FORTMAN RICHARD ALAN / OTHER FEES AND SERVICES <i>Comp. Rate: 21 mth</i>		255			3652
HOLIDAY INN @ TRUSTMARK PARK / OTHER FEES AND SERVICES <i>Comp. Rate: 87 mth</i>		1,047			3652
LUTHERAN EPISCOPAL SERVICES / OTHER FEES AND SERVICES <i>Comp. Rate: 4,788 mth</i>		57,454			3652
MS BAR ASSOCIATION / OTHER FEES AND SERVICES <i>Comp. Rate: 975 mth</i>		11,705			3652
POSTALIA INC / OTHER FEES AND SERVICES <i>Comp. Rate: 3 mth</i>		38			3652
SECURITY SOUTH INC / OTHER FEES AND SERVICES <i>Comp. Rate: 6 mth</i>		78			3652
STATE TREASURER 3671* / OTHER FEES AND SERVICES <i>Comp. Rate: 10,254 mth</i>		123,052			3652
OTHER FEES AND SERVICES <i>Comp. Rate:</i>			465,245	465,245	
<b>TOTAL 61690 Other Fees and Services</b>		<u><u>754,625</u></u>	<u><u>465,245</u></u>	<u><u>465,245</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
<b>GRAND TOTAL (61600-61699)</b>		7,630,391	4,156,675	4,156,675	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Child Support Enforcement

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>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

MDHS - Division of Child Support Enforcement \_\_\_\_\_

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

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

MDHS - Division of Child Support Enforcement

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
Capital Carlyle, Inc/Data Processing Eq.	10/06/2006	55	22	04/10/2009	.114	320,535	29,743	350,278	350,278	88,700	19,366	108,066	88,700	8,486	97,186

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

MDHS - Division of Child Support Enforcement \_\_\_\_\_

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	( 94,485)				( 94,485)
TRAVEL	( 3,747)				( 3,747)
CONTRACTUAL SERVICES	( 53,967)				( 53,967)
COMMODITIES	( 2,524)				( 2,524)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 902)				( 902)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 21,937)				( 21,937)
<b>TOTALS</b>	<b>( 177,562)</b>				<b>( 177,562)</b>