

MDHS - Division of Support Services 750 North State Street

Don Thompson

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,740,676	9,821,090	10,118,710		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,740,676	9,821,090	10,118,710	297,620	3.03%
2. Travel					
a. Travel & Subsistence (In-State)	290,193	90,298	90,298		
b. Travel & Subsistence (Out-of-State)	8,845	2,752	2,752		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	299,038	93,050	93,050		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,206	5,164	5,183	19	0.36%
b. Communications, Transportation & Utilities	329,869	274,507	275,507	1,000	0.36%
c. Public Information	1,909	1,589	1,595	6	0.37%
d. Rents	1,062,868	884,487	887,709	3,222	0.36%
e. Repairs & Service	116,538	96,980	97,332	352	0.36%
f. Fees, Professional & Other Services	690,591	574,689	576,784	2,095	0.36%
g. Other Contractual Services	25,505	21,225	21,302	77	0.36%
h. Data Processing	405,480	337,427	338,656	1,229	0.36%
i. Other					
Total Contractual Services	2,638,966	2,196,068	2,204,068	8,000	0.36%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	693	220	225	5	2.27%
b. Printing & Office Supplies & Materials	229,847	73,051	74,553	1,502	2.05%
c. Equipment, Repair Parts, Supplies & Accessories	25,589	8,134	8,303	169	2.07%
d. Professional & Scientific Supplies & Materials	1,172	373	381	8	2.14%
e. Other Supplies & Materials	48,861	15,529	15,845	316	2.03%
Total Commodities	306,162	97,307	99,307	2,000	2.05%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	34,508	19,100	23,812	4,712	24.67%
d. IS Equipment (Data Processing & Telecommunications)	61,808	58,236	86,324	28,088	48.23%
e. Equipment - Lease Purchase					
f. Other Equipment	2,633	13,800	15,000	1,200	8.69%
Total Equipment (Schedule D-2)	98,949	91,136	125,136	34,000	37.30%
3. Vehicles (Schedule D-3)	31,158				
4. Wireless Comm. Devices (Schedule D-4)	2,523				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	26,729	64,400	64,400		
TOTAL EXPENDITURES	13,144,201	12,363,051	12,704,671	341,620	2.76%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,543,734	3,733,740	3,836,909	103,169	2.76%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	7,524,882	8,553,102	8,791,553	238,451	2.78%
Food Stamp Retention/Enhancement	64,558	65,091	65,091		
Children's Trust Fund	10,897	10,987	10,987		
Child Support Incentive	130	131	131		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,144,201	12,363,051	12,704,671	341,620	2.76%
GENERAL FUND LAPSE	186,512				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	174	174	178	4	2.29%
b.) Full T-L	22	25	25		
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: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support Services

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)	3,697,812	37.96%		2,925,577	29.78%		3,015,458	29.80%	
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)	5,967,279	61.26%		6,819,304	69.43%		7,027,043	69.44%	
9. Food Stamp Retention/Enhancement	64,558	0.66%		65,091	0.66%		65,091	0.64%	
10. Children's Trust Fund	10,897	0.11%		10,987	0.11%		10,987	0.10%	
11. Child Support Incentive	130	0.00%		131	0.00%		131	0.00%	
12.									
Total Salaries	9,740,676		74.10%	9,821,090		79.43%	10,118,710		79.64%
1. General State Support Special (Specify)	124,509	41.63%		28,743	30.88%		28,743	30.88%	
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)	174,529	58.36%		64,307	69.11%		64,307	69.11%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Travel	299,038		2.27%	93,050		0.75%	93,050		0.73%
1. General State Support Special (Specify)	1,531,886	58.04%		674,789	30.72%		677,205	30.72%	
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)	1,107,080	41.95%		1,521,279	69.27%		1,526,863	69.27%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Contractual	2,638,966		20.07%	2,196,068		17.76%	2,204,068		17.34%
1. General State Support Special (Specify)	126,661	41.37%		40,256	41.37%		40,860	41.14%	
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)	179,501	58.62%		57,051	58.62%		58,447	58.85%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Commodities	306,162		2.32%	97,307		0.78%	99,307		0.78%

Name of Agency MDHS - Division of Support Services

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. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	33,151	33.50%		30,533	33.50%		40,801	32.60%	
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) _____	65,798	66.49%		60,603	66.49%		84,335	67.39%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Equipment	98,949		0.75%	91,136		0.73%	125,136		0.98%
1. General _____ State Support Special (Specify) _____	14,714	47.22%							
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) _____	16,444	52.77%							
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Vehicles	31,158		0.23%						
1. General _____ State Support Special (Specify) _____	955	37.85%							
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) _____	1,568	62.14%							
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Wireless Comm. Devices	2,523		0.01%						

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support Services

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)	14,046	52.54%		33,842	52.54%		33,842	52.54%	
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)	12,683	47.45%		30,558	47.45%		30,558	47.45%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Subsidies, Loans & Grants	26,729		0.20%	64,400		0.52%	64,400		0.50%
1. General State Support Special (Specify)	5,543,734	42.17%		3,733,740	30.20%		3,836,909	30.20%	
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)	7,524,882	57.24%		8,553,102	69.18%		8,791,553	69.19%	
9. Food Stamp Retention/Enhancement	64,558	0.49%		65,091	0.52%		65,091	0.51%	
10. Children's Trust Fund	10,897	0.08%		10,987	0.08%		10,987	0.08%	
11. Child Support Incentive	130	0.00%		131	0.00%		131	0.00%	
12.									
TOTAL	13,144,201		100.00%	12,363,051		100.00%	12,704,671		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Support Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

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					
	Temporary Assistance for Needy				1,328,428	1,545,117	1,600,620
	Food Stamps,10.561 (3655)						
	Child Support ,10.561 (3655)				1,666,994	1,938,910	2,008,559
	CWS (3655)				437,897	509,326	527,622
	Title IV-E,93.645 (3655)				270,175	314,245	325,533
	Family Preservation,96.658 (3655)				94,679	110,123	114,079
	LIHEAP,93.556 (3655)				184,264	214,320	222,019
	Weatherization,93.568 (3655)				36,411	42,350	43,872
	CSBG,81.042 (3655)				119,207	138,652	143,633
	CCDF,93.569 (3655)				534,934	622,190	644,541
	Title III - Special Programs for				197,057	229,200	237,433
	SSBG,93.037 (3655)				619,957	521,866	471,822
	Katrina,93.667 (3655)						
	Other,81.OTH (3655)				104,521	121,570	125,935
	SNAP (3655)				1,930,358	2,245,233	2,325,885
	Independent Living						
Section A TOTAL					7,524,882	8,553,102	8,791,553

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
	Food Stamp Retention/Enhancement	64,558	65,091	65,091
	Children's Trust Fund (3655)	10,897	10,987	10,987
	Child Support Incentive (3655)	130	131	131
Section B TOTAL		75,585	76,209	76,209

Section S + A + B TOTAL		7,600,467	8,629,311	8,867,762
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C. TREASURY FUND/BANK ACCOUNTS*			(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 Support Services

Name of Agency

FEDERAL FUNDS

see budget request

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

see budget request

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services
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	3,697,812		5,967,279	75,585	9,740,676
Travel	124,509		174,529		299,038
Contractual Services	1,531,886		1,107,080		2,638,966
Commodities	126,661		179,501		306,162
Other Than Equipment					
Equipment	33,151		65,798		98,949
Vehicles	14,714		16,444		31,158
Wireless Comm. Devs.	955		1,568		2,523
Subsidies, Loans & Grants	14,046		12,683		26,729
Total	5,543,734		7,524,882	75,585	13,144,201
No. of Positions (FTE)	74.41		120.07	1.52	196.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,925,577		6,819,304	76,209	9,821,090
Travel	28,743		64,307		93,050
Contractual Services	674,789		1,521,279		2,196,068
Commodities	40,256		57,051		97,307
Other Than Equipment					
Equipment	30,533		60,603		91,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,842		30,558		64,400
Total	3,733,740		8,553,102	76,209	12,363,051
No. of Positions (FTE)	59.28		138.18	1.54	199.00

	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					
Total					
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 Support Services
AGENCY

Program No. _____ of 1 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	89,881		207,739		297,620
Travel					
Contractual Services	2,416		5,584		8,000
Commodities	604		1,396		2,000
Other Than Equipment					
Equipment	10,268		23,732		34,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,169		238,451		341,620
No. of Positions (FTE)	1.00		3.00		4.00

	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					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	3,015,458		7,027,043	76,209	10,118,710
Travel	28,743		64,307		93,050
Contractual Services	677,205		1,526,863		2,204,068
Commodities	40,860		58,447		99,307
Other Than Equipment					
Equipment	40,801		84,335		125,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,842		30,558		64,400
Total	3,836,909		8,791,553	76,209	12,704,671
No. of Positions (FTE)	60.28		141.18	1.54	203.00

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 Support Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	3,836,909		8,791,553	76,209	12,704,671
SUMMARY OF ALL PROGRAMS	3,836,909		8,791,553	76,209	12,704,671

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,697,812		5,967,279	75,585	9,740,676
Travel	124,509		174,529		299,038
Contractual Services	1,531,886		1,107,080		2,638,966
Commodities	126,661		179,501		306,162
Other Than Equipment					
Equipment	33,151		65,798		98,949
Vehicles	14,714		16,444		31,158
Wireless Comm. Devs.	955		1,568		2,523
Subsidies, Loans & Grants	14,046		12,683		26,729
Total	5,543,734		7,524,882	75,585	13,144,201
No. of Positions (FTE)	74.41		120.07	1.52	196.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,925,577		6,819,304	76,209	9,821,090
Travel	28,743		64,307		93,050
Contractual Services	674,789		1,521,279		2,196,068
Commodities	40,256		57,051		97,307
Other Than Equipment					
Equipment	30,533		60,603		91,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,842		30,558		64,400
Total	3,733,740		8,553,102	76,209	12,363,051
No. of Positions (FTE)	59.28		138.18	1.54	199.00

	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					
Total					
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 Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	89,881		207,739		297,620
Travel					
Contractual Services	2,416		5,584		8,000
Commodities	604		1,396		2,000
Other Than Equipment					
Equipment	10,268		23,732		34,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,169		238,451		341,620
No. of Positions (FTE)	1.00		3.00		4.00

	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					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,015,458		7,027,043	76,209	10,118,710
Travel	28,743		64,307		93,050
Contractual Services	677,205		1,526,863		2,204,068
Commodities	40,860		58,447		99,307
Other Than Equipment					
Equipment	40,801		84,335		125,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,842		30,558		64,400
Total	3,836,909		8,791,553	76,209	12,704,671
No. of Positions (FTE)	60.28		141.18	1.54	203.00

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 Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	4 System Managers	Total Funding Change	FY 2011 Total Request		
SALARIES	9,821,090			297,620	297,620	10,118,710		
GENERAL	2,925,577			89,881	89,881	3,015,458		
ST.SUP.SPECIAL								
FEDERAL	6,819,304			207,739	207,739	7,027,043		
OTHER	76,209					76,209		
TRAVEL	93,050					93,050		
GENERAL	28,743					28,743		
ST.SUP.SPECIAL								
FEDERAL	64,307					64,307		
OTHER								
CONTRACTUAL	2,196,068			8,000	8,000	2,204,068		
GENERAL	674,789			2,416	2,416	677,205		
ST.SUP.SPECIAL								
FEDERAL	1,521,279			5,584	5,584	1,526,863		
OTHER								
COMMODITIES	97,307			2,000	2,000	99,307		
GENERAL	40,256			604	604	40,860		
ST.SUP.SPECIAL								
FEDERAL	57,051			1,396	1,396	58,447		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	91,136			34,000	34,000	125,136		
GENERAL	30,533			10,268	10,268	40,801		
ST.SUP.SPECIAL								
FEDERAL	60,603			23,732	23,732	84,335		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	64,400					64,400		
GENERAL	33,842					33,842		
ST.SUP.SPECIAL								
FEDERAL	30,558					30,558		
OTHER								
TOTAL	12,363,051			341,620	341,620	12,704,671		

FUNDING:								
GENERAL FUNDS	3,733,740			103,169	103,169	3,836,909		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	8,553,102			238,451	238,451	8,791,553		
OTHER SP.FUNDS	76,209					76,209		
TOTAL	12,363,051			341,620	341,620	12,704,671		

POSITIONS:								
GENERAL FTE	59.28			1.00	1.00	60.28		
ST.SUP.SPCL.FTE								
FEDERAL FTE	138.18			3.00	3.00	141.18		
OTHER SP FTE	1.54					1.54		
TOTAL FTE	199.00			4.00	4.00	203.00		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

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

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:
see budget request

II. Program Objective:
see budget request

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

(D) 4 System Managers:
4 System Managers

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

MDHS - Division of Support Services

1 - 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</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 Support Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	3,733,740	(112,012)	3,621,728	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	8,553,102		8,553,102	
OTHER SPECIAL	76,209		76,209	
TOTAL	12,363,051	(112,012)	12,251,039	
Narrative Explanation: A 3% reduction in General Funds will result in a Reduction in Force or force the agency to have a high vacancy rate.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,733,740	(112,012)	3,621,728	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	8,553,102		8,553,102	
OTHER SPECIAL	76,209		76,209	
TOTAL	12,363,051	(112,012)	12,251,039	

MDHS - Division of Support Services

Agency

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

NA

B. Estimated number of meetings FY2010

NA

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

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

NA

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Support Services

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	310	258	259
61020 Employee Training	5,571	4,636	4,653
61030 Travel related registration	295	245	246
61021 Reimburse Employee Training	30	25	25
TOTAL (A)	6,206	5,164	5,183
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	97,824	81,406	81,703
6112X Telephone - Basic Line (61121-61123)			
61125 Call Center Monthly Charge			
61131X Telephone - Long Distance Service (61131-61134)			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	2,299	1,913	1,920
61210 Electricity	193,678	161,173	161,760
61220 Gas	25,431	21,163	21,240
61230 Water & Sewage	10,637	8,852	8,884
TOTAL (B)	329,869	274,507	275,507
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	89	74	74
61340 Signs & Billboards			
61350 Exhibits & Displays	1,820	1,515	1,521
61330 Promotional Dinners, Receptions			
TOTAL (C)	1,909	1,589	1,595
D. RENTS (61400-61499)			
61410 Rent			
61420 Building & Floor Space	938,603	781,077	783,922
61430 Land			
61440 Office Equipment	122,565	101,995	102,367
61460 Other Equipment	1,700	1,415	1,420
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental			
TOTAL (D)	1,062,868	884,487	887,709
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	92,141	76,677	76,956
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	12,298	10,234	10,271
61550 Office Equipment & Furniture	2,390	1,989	1,996
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	9,709	8,080	8,109
TOTAL (E)	116,538	96,980	97,332
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61600 Fees - Department of Human Services	81	67	67
61610 Engineering	22,835	19,003	19,072
61615 SAAS Fees - DFA	12,545	10,440	10,478
61616 MMRS Fees	28,243	23,503	23,589
61620 Department of Audit	16,254	13,526	13,575

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support Services

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61623 Accounting Fees - CPA	50,164	41,745	41,897
61624 Accounting - Other	99,785	83,038	83,340
6163X Legal (61630-61636)	205,427	170,950	171,573
61650 State Personnel Board	27,440	25,724	26,390
6165X Personnel Services Contracts (61651-61653)	100,660	83,766	83,499
61680 Temporary Employment	108,562	87,453	87,774
61602 Client Transportation			
61690 Other Fees and Services	18,595	15,474	15,530
61660 Court Costs and Court Reporters			
61661 Recording and Notary Fees			
61681 Entertain Fee			
616XX Contract Worker (61682 - 61689 & 61691- 61699)			
TOTAL (F)	690,591	574,689	576,784
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	8,400	6,990	7,015
61715 Insurance Computer Equipment ITS			
61718 Service Charge Bank	80	67	67
61720 Membership Dues	1,570	1,307	1,312
61721 Subscriptions			
61730 Laundry, dry cleaning & towel service	2,340	1,947	1,954
61740 Salvage, demolition and removal service	13,053	10,862	10,902
61800 Internet or Application Service Provider	62	52	52
TOTAL (G)	25,505	21,225	21,302
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	33,465	27,849	27,950
61905 IS Fees - ITS	3,967	3,301	3,313
6191X IS Training/Education (61914-61915)	2,189	1,822	1,829
61917 Service Charges Paid to State Computer Center	49,433	41,137	41,287
61918 Data Entry			
61921 Software Acquisition	137,570	114,482	114,899
6193X IS Related Rentals (61932-61938)	29,738	24,747	24,837
61961 Repair, Maintenance & Service of IS Equipment	16,257	13,529	13,578
61962 Maintenance Repair of Communication Systems	8,909	7,414	7,441
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communications Systems			
61980 Software Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	9,655	8,035	8,064
61939 Cellular Usage Time - Outside Vendor			
61963 Maintenance of Comm System - Outside Vendor	550	458	460
61964 Repair, Maintenance Telephone Systems			
619XX Software Maintenance (61980-90)	66,152	55,050	55,251
61920 Int/App'l Pro			
61940 Wireless Dat Trn			
61920 Procurement Cards - Contractual Purchases	3,000	2,497	2,506

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support Services

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61998 Prior Year Expense	44,595	37,106	37,241
TOTAL (H)	405,480	337,427	338,656
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,638,966	2,196,068	2,204,068
FUNDING SUMMARY:			
GENERAL FUNDS	1,531,886	674,789	677,205
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,107,080	1,521,279	1,526,863
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,638,966	2,196,068	2,204,068

**SCHEDULE C
COMMODITIES**

MDHS - Division of Support Services
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	295	94	96
62070 Signs and Sign Materials	398	126	129
Total (A)	693	220	225
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	18,310	5,819	5,939
62130 Office Supplies & Materials	20,636	6,559	6,694
62140 Paper Supplies	18,476	5,872	5,993
62150 Maps, Manuals and Library Books	3,336	1,060	1,082
62160 Office Equipment (not capital outlay)	157,249	49,978	51,005
62110 Printing Binding	11,840	3,763	3,840
Total (B)	229,847	73,051	74,553
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	17,720	5,632	5,748
62211 Fuels- Diesel	1,419	451	460
62240 Tires/ Tubes	280	89	91
62250 Repair Office Equipment	107	34	35
62270 Radio & TV Supply & Repair	40	13	13
62290 Other Equipment Repair Parts	343	109	111
62251 Repair Vehicle			
62253 Batteries			
62271 Communication System Repair	1,335	424	433
62220 Lube Oil Grease			
62205 Fuel Storage	3,145	1,000	1,021
62206 Fuels Gasoline	1,000	318	325
62212 Fuels Other	100	32	33
62213 Fuel CD Repair	100	32	33
Total (C)	25,589	8,134	8,303
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	25	8	8
62231 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	603	192	196
62390 Other Professional Scientific Supplies & Materials	544	173	177
62350 Classroom Instructional Materials			
Total (D)	1,172	373	381
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	1,412	449	458
62420 Hardware, Plumbing & Electrical	2,858	908	927
62430 Small Tools	550	175	179
62450 Janitor Supplies & Cleaning	13,013	4,136	4,221
62460 Wearing Material			
62470 Food for Persons	2,479	788	804
62490 Green Nur Su			
62520 Decal Signs	385	122	125

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Support Services
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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	6,060	1,926	1,966
62580 Ammunition			
62590 Other Supplies & Materials	13,005	4,133	4,218
62998 Prior Year Expense - Commodities	5,508	1,751	1,782
62595 Other Equipment	86	27	28
62475 Foods for Business Meetings	2,080	661	675
62800 Proc CD Comm	1,425	453	462
Total (E)	48,861	15,529	15,845
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	306,162	97,307	99,307
FUNDING SUMMARY:			
GENERAL FUNDS	126,661	40,256	40,860
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	179,501	57,051	58,447
OTHER SPECIAL FUNDS			
TOTAL FUNDS	306,162	97,307	99,307

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

MDHS - Division of Support Services
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
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Support Services

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mower							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Overhead Storage Units	1	1,353					
Overhead Hutches	1	1,407					
Fax Machines			5	5,245	3	1,080	3,240
Double Pedestal Desks	10	10,709	2	2,000	3	1,000	3,000
Workstations			1	1,000	2	1,000	2,000
5 Drawer Lateral File Cabinets			1	1,200	2	1,201	2,402
Lan Room Furniture							
Chair							
Date Stamper							
Dictation							
Cassette Recorder							
Conference Tables	1	1,077					
Credenzas			2	2,555			
Conference Table							
Storage Cabinet							
Executive Desks	2	2,806	1	1,000	2	1,000	2,000
Executive Chairs			1	1,000	2	1,000	2,000
Lanier Ecopy Scan Station							
Secretary Desks	11	11,757			3	1,150	3,450
Clock Radio							
File Cabinet 4 Drawer							
Paper Shredders	1	1,795	1	1,700	1	1,700	1,700
Credenzas	1	1,448			2	1,010	2,020
Hutches	2	2,156	1	1,000	2	1,000	2,000
Heavy Duty Cross Cut Shredder			2	2,400			
TOTAL (C)		34,508		19,100			23,812
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laser Jet Printers	4	1,519					
Scanstands	1	1,346					
Central Processing Units	22	25,628	10	13,036	6	1,303	7,818
Upgrade for Network Servers							
Latitude E6-500's	5	6,250					
Fax Machines					2	1,500	3,000
Lenovo TP 500 T9400 Notebooks	1	1,518	2	3,300	6	1,653	9,918
Scanstand Suites	1	8,328					
Standstations	1	4,659			1	1,304	1,304
Scanners			5	6,400	7	1,280	8,960
Fargo C-30 Printer Systems	1	1,330					
Fastmark 4602 Thermal Label Printers	1	1,490					
Color Laser Printers (Shared Cost)	1	580					
Laptop Computers			10	15,000	12	1,500	18,000
Network Printers					2	1,412	2,824

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

MDHS - Division of Support Services

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
Protege 3000 Scanner Packs	1	1,550					
Access Control Systems	1	6,312	3	15,000	4	5,000	20,000
HP Color Plotters							
OptiPlex Minitowers							
Telephone Systems (Shared Cost)	1	1,298	1	1,500	5	1,500	7,500
19" Flat Panels							
Lenova T 60 Core Duos							
Printer Stands							
Latitude Intel Core QTss							
Digital Cameras							
Writing Pen Cameras							
Televisions							
MP-4 Portable Videos							
Scan Station Stands							
Camera Upgrades							
Telephone Systems							
Mircro DVR3s							
Laser Printers			4	4,000	7	1,000	7,000
TOTAL (D)		61,808		58,236			86,324
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Voice Recorders							
Rapid Date Time-Stamps							
Digital Cameras			10	2,500			
LCD Projectors					5	1,600	8,000
Voice Transcribers							
Water Intrusion Alarms							
Surveillance Equipment							
Metal Detectors			2	4,000			
Shelters for Smokers			1	4,500			
Camcorders			2	2,800	5	1,400	7,000
Insignia LCD Televisions	1	388					
Glock 9 Millimeter Pistols	5	2,245					
TOTAL (F)		2,633		13,800			15,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		98,949		91,136			125,136
FUNDING SUMMARY:							
GENERAL FUNDS		33,151		30,533			40,801
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		65,798		60,603			84,335
OTHER SPECIAL FUNDS							
TOTAL FUNDS		98,949		91,136			125,136

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

MDHS - Division of Support Services

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	4	2	31,158				
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)	1						
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)	3						
TOTAL (A)	8	2	31,158				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			31,158				
FUNDING SUMMARY:							
GENERAL FUNDS			14,714				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			16,444				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			31,158				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Support Services
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	59	13	2,523				
Total (A)	59	13	2,523				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			2,523				
FUNDING SUMMARY:							
GENERAL FUNDS			955				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			1,568				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			2,523				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Support Services

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS Other Aid to Counties	14,485	34,900	34,900
TOTAL (A)	14,485	34,900	34,900
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Lost/Stolen Pro			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65312 Court Granted Judgements - Gross Amounts			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense	1,223	2,946	2,946
89150 Transfer to Other Funds	11,021	26,554	26,554
78150 Motor Vehicle Title Act Fees			
TOTAL (E)	12,244	29,500	29,500
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	26,729	64,400	64,400
FUNDING SUMMARY:			
GENERAL FUNDS	14,046	33,842	33,842
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,683	30,558	30,558
OTHER SPECIAL FUNDS			
TOTAL FUNDS	26,729	64,400	64,400

**NARRATIVE
2011 BUDGET REQUEST**

MDHS - Division of Support Services _____
Name of Agency

5150

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

MDHS - Division of Support Services _____
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
XXX NEW			8,845	
Total Out of State Travel Cost			\$8,845	

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

MDHS - Division of Support Services

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					
HOLIDAY INN EXPRESS-STARKVILLE / FEES MDHS <i>Comp. Rate: 6 mth</i>		81			3655
FEES MDHS / FEES MDHS <i>Comp. Rate: na</i>			67	67	3655
TOTAL 61600 Fees - Department of Human Services		81	67	67	
61610 Engineering					
WATKINS & OGWYNN PA / ENGINEERING SERVICES <i>Comp. Rate: 1,902 mth</i>		22,835			3655
ENGINEERING SERVICES / ENGINEERING SERVICES <i>Comp. Rate: NA</i>			19,003	19,072	3655
TOTAL 61610 Engineering		22,835	19,003	19,072	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 1,045 mth</i>		12,545	10,440	10,478	3655
TOTAL 61615 SAAS Fees - DFA		12,545	10,440	10,478	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 2,015</i>		28,243	23,503	23,589	3655
TOTAL 61616 MMRS Fees		28,243	23,503	23,589	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: 614 mth</i>		16,254	13,526	13,575	3655
TOTAL 61620 Department of Audit		16,254	13,526	13,575	
61623 Accounting Fees - CPA					
CLIFTON GUNDERSON LLP / ACCOUNTING FEE CPA <i>Comp. Rate: 4,180 mth</i>		50,164	41,745	41,897	3655
TOTAL 61623 Accounting Fees - CPA		50,164	41,745	41,897	
61624 Accounting - Other					
CLIFTON GUNDERSON LLP / ACCOUNTING FEE OTHER <i>Comp. Rate: 8,315 mth</i>		99,785	83,038	83,340	3655
TOTAL 61624 Accounting - Other		99,785	83,038	83,340	
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE <i>Comp. Rate: 4,469 mth</i>		205,427	170,950	171,573	3655
TOTAL 6163X Legal (61630-61636)		205,427	170,950	171,573	
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: 2,286 mth</i>		27,440	25,724	26,390	3655
TOTAL 61650 State Personnel Board		27,440	25,724	26,390	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support Services

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.
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 7,737 mth</i>		92,848			3655
WORKING SOLUTIONS OF JACKSON / PERSNL SER CONT TRAVEL ONLY <i>Comp. Rate: 567 mth</i>		6,812			3655
FRONTRANGE SOLUTIONS USA INC / PERSNL SER CONT-TRAVEL ACCOUNTED <i>Comp. Rate: 83 mth</i>		1,000			3655
/ PERSNL SER CONT-OTR FEES <i>Comp. Rate: N/A</i>			83,766	83,499	3655
TOTAL 6165X Personnel Services Contracts (61651-61653)		100,660	83,766	83,499	
61680 Temporary Employment					
MANPOWER INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 1,632 mth</i>		19,584			3655
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 4,373 mth</i>		52,485			3655
WORKING SOLUTIONS OF JACKSON / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 3,041 mth</i>		36,493			3655
/ TEMPORARY EMPLOYMENT FEE <i>Comp. Rate: N/A</i>			87,453	87,774	3655
TOTAL 61680 Temporary Employment		108,562	87,453	87,774	
61602 Client Transportation					
TOTAL 61602 Client Transportation					
61690 Other Fees and Services					
ADVANTAGE SECURE DOCUMENT / OTHER FEES & SERVICES <i>Comp. Rate: 28 mth</i>		336			3655
AMERICAN RED CROSS -JACKSON / OTHER FEES & SERVICES <i>Comp. Rate: NA</i>		10			3655
BIG 10 TIRES / OTHER FEES & SERVICES <i>Comp. Rate: NA</i>		12			3655
CHIMNEYVILLE SMOKEHOUSE INC / OTHER <i>Comp. Rate: NA</i>		12			3655
CINTAS DOCUMENT MANAGEMENT / OTHER FEES & SERVICES <i>Comp. Rate: 118 mth</i>		1,420			3655
CRESTLINE COMPANY INC / OTHER FEES & SERVICES <i>Comp. Rate: 7 mth</i>		89			3655
CUSTOM BUILT PORTABLE BLDGS / OTHER FEES & SERVICES <i>Comp. Rate: 10 mth</i>		125			3655
FRONTRANGE SOLUTIONS / OTHER FEES & SERVICES <i>Comp. Rate: 635 mth</i>		7,625			3655
MAGNOLIA CLIPPING SERVICE / OTHER FEES & SERVICES <i>Comp. Rate: 266 mth</i>		3,200			3655
POSTAGE SAVERS INC / OTHER FEES & SERVICES <i>Comp. Rate: 250 mth</i>		3,000			3655
SHRED-IT USA INC / OTHER FEES & SERVICES <i>Comp. Rate: 42 mth</i>		504			3655

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support Services

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.
SURPLUS CITY USA / OTHER FEES & SERVICES <i>Comp. Rate: 97 mth</i>		1,175			3655
THOMPSON PUBLISHING GROUP / OTHER FEES & SERVICES <i>Comp. Rate: 24 mth</i>		299			3655
MULTIMEDIA GRAPHICS INC / OTHER FEES & SERVICES <i>Comp. Rate: 11 mth</i>		140			3655
SATELLITES IN MOTION INC / OTHER FEES & SERVICES <i>Comp. Rate: 54 mth</i>		648			3655
/ OTHER FEES & SERVICES <i>Comp. Rate: N/A</i>			15,474	15,530	3655
TOTAL 61690 Other Fees and Services		<u>18,595</u>	<u>15,474</u>	<u>15,530</u>	
61660 Court Costs and Court Reporters HARVEY SARA / COURT COST & COURT REPORTERS <i>Comp. Rate: .42 mth</i>					3655
TOTAL 61660 Court Costs and Court Reporters					
61661 Recording and Notary Fees DIXIE NOTARY SERVICE INC / RECORDING & NOTARY FEES <i>Comp. Rate: 46 mth</i>					3655
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: N/A</i>					3655
TOTAL 61661 Recording and Notary Fees					
61681 Entertain Fee JOHNSON TIM / ENTERTAINERS FEES <i>Comp. Rate: 83 mth</i>					3655
/ ENTERTAINERS FEES <i>Comp. Rate: N/A</i>					
TOTAL 61681 Entertain Fee					
616XX Contract Worker (61682 - 61689 & 61691- 61699)					
TOTAL 616XX Contract Worker (61682 - 61689 & 61691- 61699)					
GRAND TOTAL (61600-61699)		690,591	574,689	576,784	

VEHICLE PURCHASE DETAILS

MDHS - Division of Support Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

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

MDHS - Division of Support Services

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
P	Van	2000	Caravan	Daren Vandevender	Administrative	G-13898	99,740	10,000		
P	Car	2005	Crown	Executive Staff	Administrative	G-030630	71,807	8,500		
P	Truck	1993	LGT	Daren Vandevender	Property	G-42856	111,984	3,500		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44809	34,664	30,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44807	32,894	25,000		
P	Car	2008	Impala	Daren Vandevender	Administrative	G-45413	31,747	25,000		
P	Mobile	2006	Winnebago	Daren Vandevender	Training	G-41205	3,444	10,000		
P	Mobile	2005	Winnebago	Daren Vandevender	Training	G-41206	36,503	10,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48301	16,849	25,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48300	16,324	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MDHS - Division of Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPPORT SERVICES			
	4 System Managers		
		Salaries	297,620
		Contractual	8,000
		Commodities	2,000
		Equipment	34,000
		Total	341,620
		General Funds	103,169
		Federal Funds	238,451

CAPITAL LEASES

MDHS - Division of Support Services

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

MDHS - Division of Support Services

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	(85,154)				(85,154)
TRAVEL	(936)				(936)
CONTRACTUAL SERVICES	(22,560)				(22,560)
COMMODITIES	(1,209)				(1,209)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,037)				(1,037)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(1,116)				(1,116)
TOTALS	(112,012)				(112,012)