

Boswell Regional Center P. O. Box 128, Magee, Mississippi 39111
AGENCY ADDRESS

Raymond A. Johnson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,366,568	22,293,537	22,767,166		
a. Additional Compensation			600,000		
b. Proposed Vacancy Rate (Dollar Amount)			(473,629)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,366,568	22,293,537	22,893,537	600,000	2.69%
2. Travel					
a. Travel & Subsistence (In-State)	12,717	25,000	25,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,717	25,000	25,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	24,066	30,100	30,100		
b. Communications, Transportation & Utilities	436,329	458,989	477,870	18,881	4.11%
c. Public Information	741	750	750		
d. Rents	115,887	124,526	124,526		
e. Repairs & Service	334,330	364,040	364,040		
f. Fees, Professional & Other Services	1,521,298	1,666,920	1,944,612	277,692	16.65%
g. Other Contractual Services	222,671	230,175	233,500	3,325	1.44%
h. Data Processing	178,535	218,005	261,505	43,500	19.95%
i. Other	19,177	19,750	19,750		
Total Contractual Services	2,853,034	3,113,255	3,456,653	343,398	11.03%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	15,127	116,815	120,780	3,965	3.39%
b. Printing & Office Supplies & Materials	61,502	73,535	73,535		
c. Equipment, Repair Parts, Supplies & Accessories	195,134	252,340	261,575	9,235	3.65%
d. Professional & Scientific Supplies & Materials	93,022	131,400	136,850	5,450	4.14%
e. Other Supplies & Materials	1,153,581	1,317,095	1,355,181	38,086	2.89%
Total Commodities	1,518,366	1,891,185	1,947,921	56,736	3.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	114,353	300,000	300,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		29,500	27,000	(2,500)	(8.47%)
c. Office Machines, Furniture, Fixtures & Equipment	27,719	52,500	46,796	(5,704)	(10.86%)
d. IS Equipment (Data Processing & Telecommunications)	145,590	261,594	270,546	8,952	3.42%
e. Equipment - Lease Purchase	103,913				
f. Other Equipment	68,787	81,582	80,834	(748)	(0.91%)
Total Equipment (Schedule D-2)	346,009	425,176	425,176		
3. Vehicles (Schedule D-3)	169,023	335,000	335,000		
4. Wireless Comm. Devices (Schedule D-4)		800	800		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,803,998	7,658,815	7,880,465	221,650	2.89%
TOTAL EXPENDITURES	32,184,068	36,042,768	37,264,552	1,221,784	3.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,927,053	2,898,914	2,852,083	(46,831)	(1.61%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,972,222	8,262,194	8,983,844	721,650	8.73%
State Support Special Funds	1,534,000				
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	21,660,542	26,744,578	26,056,928	(687,650)	(2.57%)
Patient / Client Funds	838,907	838,907	838,907		
All Other Funds	150,258	150,258	150,258		
Less: Estimated Cash Available Next Fiscal Period	(2,898,914)	(2,852,083)	(1,617,468)	(1,234,615)	(43.28%)
TOTAL FUNDS (equals Total Expenditures above)	32,184,068	36,042,768	37,264,552	1,221,784	3.38%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	490	486	486		
b.) Full T-L	110	100	100		
c.) Part Perm.	3	2	2		
d.) Part T-L	2	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	6.51	6.51	2.10	(4.41)	
b.) Full T-L	24.92	24.92	2.10	(22.82)	
c.) Part Perm.	47.22	47.22	2.10	(45.12)	
d.) Part T-L	79.17	79.17	2.10	(77.07)	

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

Budget Officer: Jeff Martin / jmartin@boswell.state.ms.us

Phone Number: 867-5000

Submitted by: Raymond A. Johnson
Name

Title: Facility Director

Date: July 25, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,056,592	15.00%		2,536,278	11.37%		2,786,278	12.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	16,320,811	80.13%		18,768,094	84.18%		17,765,772	77.60%	
10. Patient / Client Funds	838,907	4.11%		838,907	3.76%		838,907	3.66%	
11. All Other Funds	150,258	0.73%		150,258	0.67%		1,502,580	6.56%	
12.									
Total Salaries	20,366,568		63.28%	22,293,537		61.85%	22,893,537		61.43%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	12,717	100.00%		25,000	100.00%		25,000	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Travel	12,717		0.03%	25,000		0.06%	25,000		0.06%
1. General _____ State Support Special (Specify) _____							250,000	7.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	2,853,034	100.00%		3,113,255	100.00%		3,206,653	92.76%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Contractual	2,853,034		8.86%	3,113,255		8.63%	3,456,653		9.27%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	1,518,366	100.00%		1,891,185	100.00%		1,947,921	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Commodities	1,518,366		4.71%	1,891,185		5.24%	1,947,921		5.22%

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	114,353	100.00%		300,000	100.00%		300,000	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Other Than Equipment	114,353		0.35%	300,000		0.83%	300,000		0.80%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	346,009	100.00%		425,176	100.00%		425,176	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Equipment	346,009		1.07%	425,176		1.17%	425,176		1.14%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	169,023	100.00%		335,000	100.00%		335,000	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Vehicles	169,023		0.52%	335,000		0.92%	335,000		0.89%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid				800	100.00%		800	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Wireless Comm. Devices				800		0.00%	800		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,915,630	57.54%		5,725,916	74.76%		5,947,566	75.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,534,000	22.54%							
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Medicaid Other Special (Specify)	1,354,368	19.90%		1,932,899	25.23%		1,932,899	24.52%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Subsidies, Loans & Grants	6,803,998		21.14%	7,658,815		21.24%	7,880,465		21.14%
1. General State Support Special (Specify)	6,972,222	21.66%		8,262,194	22.92%		8,983,844	24.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,534,000	4.76%							
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Medicaid Other Special (Specify)	22,688,681	70.49%		26,791,409	74.33%		25,939,221	69.60%	
10. Patient / Client Funds	838,907	2.60%		838,907	2.32%		838,907	2.25%	
11. All Other Funds	150,258	0.46%		150,258	0.41%		1,502,580	4.03%	
12.									
TOTAL	32,184,068		100.00%	36,042,768		100.00%	37,264,552		100.00%

SPECIAL FUNDS DETAIL

Boswell Regional Center
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
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	1,534,000		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,534,000		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	3,927,053	2,898,914	2,852,083
Medicaid (3382)	ICF/MR Receipts	21,144,084	23,328,120	22,640,470
Medicaid HCBS (3382)	HCBW Receipts	3,175,813	3,395,813	3,395,813
Medicaid Other (3382)	Other Medicaid Receipts	20,645	20,645	20,645
Patient/Client Funds (3382)	VA, Social Security, Third Party, etc	838,907	838,907	838,907
All Other Funds (3382)	Any other receipts	150,258	150,258	150,258
Special Fund Budget Reduction (3382)	Transfer to DMH Service Budget	-1,963,000		
Division of Medicaid / Medicaid Match	House Bill 1054 "Sweep"	-717,000		
Section B TOTAL		26,576,760	30,632,657	29,898,176

Section S + A + B TOTAL		28,110,760	30,632,657	29,898,176
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Special Fund	1002013	Priority One Bank	186,733	186,733	186,733
Cafeteria Fund	1011238	Priority One Bank	48,238	48,238	48,238
Cash Fund	1001999	Priority One Bank			
Patient Fund	1002005	Priority One Bank	178,316	178,316	178,316

* 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**

Boswell Regional Center

Name of Agency

FEDERAL FUNDS

For FY 2011 Actual, there are no Federal Funds listed.

For FY 2012 Estimate, there are no Federal Funds listed.

For FY 2013 Request, there are no Federal Funds listed.

It should also be noted that the Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. There is the very real possibility that this review might result in some costly to implement changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be a few months or even a few years before the review is completed and findings are known. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2013, is completed.

STATE SUPPORT SPECIAL FUNDS

For FY 2011 ended 6/30/2011, Boswell is showing \$1,534,000 in ARRA FMAP funding. It should be noted this is only "credit" and not actual revenue received. Another "fictitious" entry in the same amount is shown as an expense in SLG to negate this credit.

For FY 2012 Estimate, there is no ARRA FMAP funding shown at all.

For FY 2013 Request, there is no ARRA FMAP funding shown at all.

It should also be noted that the Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. There is the very real possibility that this review might result in some costly to implement changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be a few months or even a few years before the review is completed and findings are known. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2013, is completed.

OTHER SPECIAL FUNDS

These groups, plus the State Source Special Funds represent all funding other than State Appropriation.

It should be noted there are other narratives in the State Source Special Funds section. These narratives refer to ARRA credits required by the state as a result of stimulus activities.

FY 2011 Actual Special Funds revenue appears lower than FY 2012 Estimate and FY 2013 Request due to two (2) negative revenue amounts occurring in FY 2011. One occurrence was a transfer to the Department of Mental Health Service Budget in the amount of \$1,963,000. The other occurrence was due to a transfer to the Division of Medicaid, as a result of HB 1054 in the amount of \$717,000. Since neither of these transactions required spending authority, it was suggested by the LBO staff to show both of them as negative revenue transactions.

It should also be noted that the Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. There is the very real possibility that this review might result in some costly to implement changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be a few months or even a few years before the review is completed and findings are known. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2013, is completed.

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

Boswell Regional Center

Name of Agency

TREASURY FUND/BANK

These groups represent Boswell's Cash Clearing account, Cafeteria fund account, and Patient fund account.

A Special Fund account is also represented which allows for Work Activity revenues and other assorted revenues collected by the facility.

It should also be noted that the Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. There is the very real possibility that this review might result in some costly to implement changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be a few months or even a few years before the review is completed and findings are known. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2013, is completed.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,056,592			17,309,976	20,366,568
Travel				12,717	12,717
Contractual Services				2,853,034	2,853,034
Commodities				1,518,366	1,518,366
Other Than Equipment				114,353	114,353
Equipment				346,009	346,009
Vehicles				169,023	169,023
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,915,630	1,534,000		1,354,368	6,803,998
Total	6,972,222	1,534,000		23,677,846	32,184,068
No. of Positions (FTE)	183.00			422.00	605.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,536,278			19,757,259	22,293,537
Travel				25,000	25,000
Contractual Services				3,113,255	3,113,255
Commodities				1,891,185	1,891,185
Other Than Equipment				300,000	300,000
Equipment				425,176	425,176
Vehicles				335,000	335,000
Wireless Comm. Devs.				800	800
Subsidies, Loans & Grants	5,725,916			1,932,899	7,658,815
Total	8,262,194			27,780,574	36,042,768
No. of Positions (FTE)	97.00			492.00	589.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				350,000	350,000
Travel					
Contractual Services				93,398	93,398
Commodities				56,736	56,736
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	221,650				221,650
Total	221,650			500,134	721,784
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	250,000				250,000
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

	FY 2013 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 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	2,786,278			20,107,259	22,893,537
Travel				25,000	25,000
Contractual Services	250,000			3,206,653	3,456,653
Commodities				1,947,921	1,947,921
Other Than Equipment				300,000	300,000
Equipment				425,176	425,176
Vehicles				335,000	335,000
Wireless Comm. Devs.				800	800
Subsidies, Loans & Grants	5,947,566			1,932,899	7,880,465
Total	8,983,844			28,280,708	37,264,552
No. of Positions (FTE)	97.00			492.00	589.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Boswell Regional Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MR - INSTITUTIONAL CARE	4,449,592			18,256,415	22,706,007
2. MR - GROUP HOMES	1,497,974			5,935,508	7,433,482
3. MR - COMMUNITY PROGRAMS	2,782,650			2,941,877	5,724,527
4. MR - SUPPORT SERVICES	253,628			1,146,908	1,400,536
SUMMARY OF ALL PROGRAMS	8,983,844			28,280,708	37,264,552

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,436,598			11,277,344	12,713,942
Travel				7,480	7,480
Contractual Services				1,586,244	1,586,244
Commodities				1,177,828	1,177,828
Other Than Equipment				114,353	114,353
Equipment				333,290	333,290
Vehicles				116,564	116,564
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,740,941			1,001,313	3,742,254
Total	4,177,539			15,614,416	19,791,955
No. of Positions (FTE)	87.00			283.00	370.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				13,000,155	13,000,155
Travel				12,000	12,000
Contractual Services				1,743,423	1,743,423
Commodities				1,134,711	1,134,711
Other Than Equipment				200,000	200,000
Equipment				255,106	255,106
Vehicles				201,000	201,000
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	4,294,437			1,409,739	5,704,176
Total	4,294,437			17,956,334	22,250,771
No. of Positions (FTE)	1.00			353.00	354.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				210,000	210,000
Travel					
Contractual Services				56,039	56,039
Commodities				34,042	34,042
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	155,155				155,155
Total	155,155			300,081	455,236
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

FY 2013 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				
Total				
No. of Positions (FTE)				

FY 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			13,210,155	13,210,155
Travel			12,000	12,000
Contractual Services			1,799,462	1,799,462
Commodities			1,168,753	1,168,753
Other Than Equipment			200,000	200,000
Equipment			255,106	255,106
Vehicles			201,000	201,000
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants	4,449,592		1,409,739	5,859,331
Total	4,449,592		18,256,415	22,706,007
No. of Positions (FTE)	1.00		353.00	354.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,666,188	3,666,188
Travel				1,771	1,771
Contractual Services				363,801	363,801
Commodities				222,821	222,821
Other Than Equipment					
Equipment				2,487	2,487
Vehicles				16,180	16,180
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,174,689			225,787	1,400,476
Total	1,174,689			4,499,035	5,673,724
No. of Positions (FTE)				117.00	117.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,458,707	4,458,707
Travel				5,000	5,000
Contractual Services				404,723	404,723
Commodities				378,237	378,237
Other Than Equipment				50,000	50,000
Equipment				85,035	85,035
Vehicles				67,000	67,000
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	1,431,479			386,580	1,818,059
Total	1,431,479			5,835,482	7,266,961
No. of Positions (FTE)				117.00	117.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				70,000	70,000
Travel					
Contractual Services				18,679	18,679
Commodities				11,347	11,347
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	66,495				66,495
Total	66,495			100,026	166,521
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

FY 2013 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				
Total				
No. of Positions (FTE)				

FY 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,528,707	4,528,707
Travel			5,000	5,000
Contractual Services			423,402	423,402
Commodities			389,584	389,584
Other Than Equipment			50,000	50,000
Equipment			85,035	85,035
Vehicles			67,000	67,000
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants	1,497,974		386,580	1,884,554
Total	1,497,974		5,935,508	7,433,482
No. of Positions (FTE)			117.00	117.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,467,164			1,363,033	2,830,197
Travel				232	232
Contractual Services				816,009	816,009
Commodities				92,070	92,070
Other Than Equipment					
Equipment				4,626	4,626
Vehicles				36,279	36,279
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,467,164			2,312,249	3,779,413
No. of Positions (FTE)	88.00			9.00	97.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,282,650			1,395,784	3,678,434
Travel				4,125	4,125
Contractual Services				902,844	902,844
Commodities				312,046	312,046
Other Than Equipment				50,000	50,000
Equipment				70,154	70,154
Vehicles				55,275	55,275
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				68,928	68,928
Total	2,282,650			2,859,356	5,142,006
No. of Positions (FTE)	88.00			9.00	97.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				57,750	57,750
Travel					
Contractual Services				15,410	15,410
Commodities				9,361	9,361
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				82,521	82,521
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	250,000				250,000
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

	FY 2013 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 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	2,532,650			1,453,534	3,986,184
Travel				4,125	4,125
Contractual Services	250,000			918,254	1,168,254
Commodities				321,407	321,407
Other Than Equipment				50,000	50,000
Equipment				70,154	70,154
Vehicles				55,275	55,275
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				68,928	68,928
Total	2,782,650			2,941,877	5,724,527
No. of Positions (FTE)	88.00			9.00	97.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	152,830			1,003,411	1,156,241
Travel				3,234	3,234
Contractual Services				86,980	86,980
Commodities				25,647	25,647
Other Than Equipment					
Equipment				5,606	5,606
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,534,000		127,268	1,661,268
Total	152,830	1,534,000		1,252,146	2,938,976
No. of Positions (FTE)	8.00			13.00	21.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	253,628			902,613	1,156,241
Travel				3,875	3,875
Contractual Services				62,265	62,265
Commodities				66,191	66,191
Other Than Equipment					
Equipment				14,881	14,881
Vehicles				11,725	11,725
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				67,652	67,652
Total	253,628			1,129,402	1,383,030
No. of Positions (FTE)	8.00			13.00	21.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,250	12,250
Travel					
Contractual Services				3,270	3,270
Commodities				1,986	1,986
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,506	17,506
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

FY 2013 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				
Total				
No. of Positions (FTE)				

FY 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	253,628		914,863	1,168,491
Travel			3,875	3,875
Contractual Services			65,535	65,535
Commodities			68,177	68,177
Other Than Equipment				
Equipment			14,881	14,881
Vehicles			11,725	11,725
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants			67,652	67,652
Total	253,628		1,146,908	1,400,536
No. of Positions (FTE)	8.00		13.00	21.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation Req.	Increase In Medicaid Match	Contractual Increase Request	Commodity Increase Request	Total Funding Change
SALARIES	13,000,155			210,000				210,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000,155			210,000				210,000
TRAVEL	12,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000							
CONTRACTUAL	1,743,423					56,039		56,039
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,743,423					56,039		56,039
COMMODITIES	1,134,711						34,042	34,042
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,134,711						34,042	34,042
CAPITAL-OTE	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
EQUIPMENT	255,106							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	255,106							
VEHICLES	201,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,000							
WIRELESS DEV	200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							
SUBSIDIES	5,704,176				155,155			155,155
GENERAL	4,294,437				155,155			155,155
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,409,739							
TOTAL	22,250,771			210,000	155,155	56,039	34,042	455,236

FUNDING:

GENERAL FUNDS	4,294,437				155,155			155,155
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	17,956,334			210,000		56,039	34,042	300,081
TOTAL	22,250,771			210,000	155,155	56,039	34,042	455,236

POSITIONS:

GENERAL FTE	1.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	353.00							
TOTAL FTE	354.00							

PRIORITY LEVEL:

				2	1	3	3	
EXPENDITURES:	FY 2013 Total Request							
SALARIES	13,210,155							
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	13,210,155							
TRAVEL	12,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000							
CONTRACTUAL	1,799,462							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,799,462							
COMMODITIES	1,168,753							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,168,753							
CAPITAL-OTE	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
EQUIPMENT	255,106							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	255,106							
VEHICLES	201,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,000							
WIRELESS DEV	200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							
SUBSIDIES	5,859,331							
GENERAL	4,449,592							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,409,739							
TOTAL	22,706,007							

FUNDING:

GENERAL FUNDS	4,449,592							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	18,256,415							
TOTAL	22,706,007							

POSITIONS:

GENERAL FTE	1.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	353.00							
TOTAL FTE	354.00							

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation Req.	Increase In Medicaid Match	Contractual Increase Request	Commodity Increase Request	Total Funding Change
EXPENDITURES:								
SALARIES	4,458,707			70,000				70,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,458,707			70,000				70,000
TRAVEL	5,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Boswell Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	5,000							
CONTRACTUAL	404,723					18,679		18,679
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	404,723					18,679		18,679
COMMODITIES	378,237						11,347	11,347
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	378,237						11,347	11,347
CAPITAL-OTE	50,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
EQUIPMENT	85,035							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,035							
VEHICLES	67,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,000							
WIRELESS DEV	200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							
SUBSIDIES	1,818,059				66,495			66,495
GENERAL	1,431,479				66,495			66,495
ST.SUP.SPECIAL								
FEDERAL								
OTHER	386,580							
TOTAL	7,266,961			70,000	66,495	18,679	11,347	166,521

FUNDING:

GENERAL FUNDS	1,431,479				66,495			66,495
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,835,482			70,000		18,679	11,347	100,026
TOTAL	7,266,961			70,000	66,495	18,679	11,347	166,521

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	117.00							
TOTAL FTE	117.00							

PRIORITY LEVEL:

				2	1	3	3	
	FY 2013							
	Total Request							
EXPENDITURES:								
SALARIES	4,528,707							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,528,707							
TRAVEL	5,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
CONTRACTUAL	423,402							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	423,402							

PROGRAM DECISION UNITS

Boswell Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
COMMODITIES	389,584							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	389,584							
CAPITAL-OTE	50,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
EQUIPMENT	85,035							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,035							
VEHICLES	67,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,000							
WIRELESS DEV	200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							
SUBSIDIES	1,884,554							
GENERAL	1,497,974							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	386,580							
TOTAL	7,433,482							

FUNDING:

GENERAL FUNDS	1,497,974							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,935,508							
TOTAL	7,433,482							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	117.00							
TOTAL FTE	117.00							

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation Req.	Contractual Increase Request	Commodity Increase Request	Increased Salary Request	Increased Contract Worker
EXPENDITURES:								
SALARIES	3,678,434			57,750			250,000	
GENERAL	2,282,650						250,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,395,784			57,750				
TRAVEL	4,125							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,125							
CONTRACTUAL	902,844				15,410			250,000
GENERAL								250,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	902,844				15,410			
COMMODITIES	312,046					9,361		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	312,046					9,361		
CAPITAL-OTE	50,000							

PROGRAM DECISION UNITS

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
EQUIPMENT	70,154							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,154							
VEHICLES	55,275							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,275							
WIRELESS DEV	200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							
SUBSIDIES	68,928							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,928							
TOTAL	5,142,006			57,750	15,410	9,361	250,000	250,000

FUNDING:

GENERAL FUNDS	2,282,650						250,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,859,356			57,750	15,410	9,361		
TOTAL	5,142,006			57,750	15,410	9,361	250,000	250,000

POSITIONS:

GENERAL FTE	88.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00							
TOTAL FTE	97.00							

PRIORITY LEVEL:

			2	3	3	1	1
EXPENDITURES:	Total Funding Change	FY 2013 Total Request					
SALARIES	307,750	3,986,184					
GENERAL	250,000	2,532,650					
ST.SUP.SPECIAL							
FEDERAL							
OTHER	57,750	1,453,534					
TRAVEL		4,125					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		4,125					
CONTRACTUAL	265,410	1,168,254					
GENERAL	250,000	250,000					
ST.SUP.SPECIAL							
FEDERAL							
OTHER	15,410	918,254					
COMMODITIES	9,361	321,407					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	9,361	321,407					
CAPITAL-OTE		50,000					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		50,000					
EQUIPMENT		70,154					
GENERAL							

PROGRAM DECISION UNITS

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

I J K L M N O P

ST.SUP.SPECIAL								
FEDERAL								
OTHER		70,154						
VEHICLES		55,275						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		55,275						
WIRELESS DEV		200						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		200						
SUBSIDIES		68,928						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		68,928						
TOTAL	582,521	5,724,527						

FUNDING:

GENERAL FUNDS	500,000	2,782,650					
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	82,521	2,941,877					
TOTAL	582,521	5,724,527					

POSITIONS:

GENERAL FTE		88.00					
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE		9.00					
TOTAL FTE		97.00					

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation Req.	Contractual Increase Request	Commodity Increase Request	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	1,156,241			12,250			12,250	1,168,491
GENERAL	253,628							253,628
ST.SUP.SPECIAL								
FEDERAL								
OTHER	902,613			12,250			12,250	914,863
TRAVEL	3,875							3,875
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,875							3,875
CONTRACTUAL	62,265				3,270		3,270	65,535
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,265				3,270		3,270	65,535
COMMODITIES	66,191					1,986	1,986	68,177
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,191					1,986	1,986	68,177
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,881							14,881
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,881							14,881
VEHICLES	11,725							11,725
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Boswell Regional Center

4 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	11,725							11,725
WIRELESS DEV	200							200
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							200
SUBSIDIES	67,652							67,652
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,652							67,652
TOTAL	1,383,030			12,250	3,270	1,986	17,506	1,400,536

FUNDING:

GENERAL FUNDS	253,628							253,628
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,129,402			12,250	3,270	1,986	17,506	1,146,908
TOTAL	1,383,030			12,250	3,270	1,986	17,506	1,400,536

POSITIONS:

GENERAL FTE	8.00							8.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00							13.00
TOTAL FTE	21.00							21.00

PRIORITY LEVEL:

				2	3	3		
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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)

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MR - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR), and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

II. Program Objective:

The basic overall objective of the MR - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation Re:**

Boswell Regional Center requests spending authority to fund several actions listed in our "Additional Compensation Report" sent to the State Personnel Board annually. These actions range from benchmarks to promotions. The total amount of this request is \$350,000 and is requested in \$350,000 of Other Funds.

The MR - Institutional Care Program requests 60% of this total amount or \$210,000. This request will be funded by \$210,000 of Other Funds.

(E) Increase in Medicaid Match:

Boswell Regional Center is in anticipation of an increase of one (1) percent in Medicaid Match. It is anticipated that this percentage will increase to 25.2% for FY 2013. Based upon our projected Medicaid revenue stream, this will result in an increase of required match in the amount of \$221,650. Since Medicaid revenues can not legally be used to pay Medicaid match, this increase and all Medicaid match must come from state appropriated money. Boswell Regional Center requests a total increase of \$221,650 in General Funds to fund this expense.

The MR - Institutional Care program requests 70% of this total or \$155,155. This increase request is to be funded by \$155,155 for General Funds and \$0 of Other Funds.

(F) Contractual Increase Reque:

Boswell Regional Center requests a 3% "inflation" increase for Contractual funding. The costs of electricity, gas and Information Technology services are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$93,398 and is requested to be funded by \$0 of General Funds and \$93,398 of Other Funds.

The MR - Institutional Care program requests 60% of this total increase or \$56,039. This increase will be funded by \$0 of General Funds and \$56,039 of Other Funds.

(G) Commodity Increase Request:

Boswell Regional Center requests a 3% "inflation" increase for Commodity funding. The costs of fuel, building supplies, and food are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$56,736 and is requested to be funded by \$0 of General Funds and \$56,736 of Other Funds.

The MR - Institutional Care program requests 60% of this total increase or \$34,042. This increase will be funded by \$0 of General Funds and \$34,042 of Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

AGENCY NAME

1 - MR - INSTITUTIONAL CARE

PROGRAM NAME

PROGRAM NARRATIVE

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

Boswell Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Boswell Regional Center's MR - GROUP HOMES program currently provides housing for fifty eight (58) individuals residing in a Community ICF/MR setting. The MR - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The MR - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) . These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based MR - GROUP HOMES program.

II. Program Objective:

The basic overall objective of the MR - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the MR - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation Re:**

Boswell Regional Center requests spending authority to fund several actions listed in our "Additional Compensation Report" sent to the State Personnel Board annually. These actions range from benchmarks to promotions. The total amount of this request is \$350,000 and is requested in \$350,000 of Other Funds.

The MR - Group Homes Program requests 20% of this total amount or \$70,000. This request will be funded by \$70,000 of Other Funds.

(E) Increase in Medicaid Match:

Boswell Regional Center is in anticipation of an increase of one (1) percent in Medicaid Match. It is anticipated that this percentage will increase to 25.2% for FY 2013. Based upon our projected Medicaid revenue stream, this will result in an increase of required match in the amount of \$221,650. Since Medicaid revenues can not legally be used to pay Medicaid match, this increase and all Medicaid match must come from state appropriated money. Boswell Regional Center requests a total increase of \$221,650 in General Funds to fund this expense.

The MR - Group Home program requests 30% of this total or \$66,495. This increase request is to be funded by \$66,495 for General Funds and \$0 of Other Funds.

(F) Contractual Increase Reque:

Boswell Regional Center requests a 3% "inflation" increase for Contractual funding. The costs of electricity, gas and Information Technology services are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$93,398 and is requested to be funded by \$0 of General Funds and \$93,398 of Other Funds.

The MR - Group Homes program requests 20% of this total increase or \$18,679. This increase will be funded by \$0 of General Funds and \$18,679 of Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

(G) Commodity Increase Request:

Boswell Regional Center requests a 3% "inflation" increase for Commodity funding. The costs of fuel, building supplies, and food are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$56,736 and is requested to be funded by \$0 of General Funds and \$56,736 of Other Funds.

The MR - Group Homes program requests 20% of this total increase or \$11,347. This increase will be funded by \$0 of General Funds and \$11,347 of Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MR-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The MR-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the ID/DD home and community based waiver program.

The Boswell Regional Center currently operates five (5) group homes and five (5) supported /supervised apartment complexes which are licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

II. Program Objective:

The basic overall objective of the MR-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as excellent way to operationalize Quality of Life.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation Re:**

Boswell Regional Center requests spending authority to fund several actions listed in our "Additional Compensation Report" sent to the State Personnel Board annually. These actions range from benchmarks to promotions. The total amount of this request is \$350,000 and is requested in \$350,000 of Other Funds.

The MR - Community Program requests 16.5% of this total amount or \$57,750. This request will be funded by \$57,750 of Other Funds.

(E) Contractual Increase Reque:

Boswell Regional Center requests a 3% "inflation" increase for Contractual funding. The cost of electricity, gas and Information Technology services are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$93,398 and is requested to be funded by \$0 of General Funds and \$93,398 of Other Funds.

The MR - Community Programs program requests 16.5% of this total increase or \$15,410. This increase will be funded by \$0 of General Funds and \$15,410 of Other Funds.

(F) Commodity Increase Request:

Boswell Regional Center requests a 3% "inflation" increase for Commodity funding. The costs of fuel, building supplies, and food are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$56,736 and is requested to be funded by \$0 of General Funds and \$56,736 of Other Funds.

The MR - Community Programs program requests 16.5% of this total increase or \$9,361. This increase will be funded by \$0 of General Funds and \$9,361 of Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

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):

(G) Increased Salary Request:

Boswell Regional Center requests an increase of \$250,000 in General Funds to fund and utilize existing PINS for the MR - Community Programs program. The trend in Mental Health services is community focused and these additional PINS will allow for more community services to be provided. Goal #2 of the Mississippi Department of Mental Health Strategic Plan calls for increased community services and an eventual decrease of institutional services. Institutional services are funded by Medicaid on a "cost reimbursement" plan; all approved and allowable costs spent in this Medicaid program is reimbursed, minus an established match amount which is funded by state source funds. The MR - Community Programs program is not funded by such of a cost reimbursement plan, but instead is dependent on state support funds (General Funds) on a large scale. Therefore, in order to increase these desired community services, additional General Funds will be required.

The MR - Community Programs program requests this \$250,000 increase in salaries for this reason. This increase will be funded by \$250,000 in General Funds and \$0 in Other Funds.

(H) Increased Contract Worker:

Boswell Regional Center requests an increase of \$250,000 in General Funds to fund additional contract workers for the MR - Community Programs program. The trend in Mental Health services is community focused and these additional contract workers will allow for more community services to be provided at a more economical cost. Goal #2 of the Mississippi Department of Mental Health Strategic Plan calls for increased community services and an eventual decrease of institutional services. Institutional services are funded by Medicaid on a "cost reimbursement" plan; all approved and allowable costs spent in this Medicaid program is reimbursed, minus an established match amount which is funded by state source funds. The MR - Community Programs program is not funded by such of a cost reimbursement plan, but instead is dependent on state support funds (General Funds) on a large scale. Therefore, in order to increase these desired community services, additional General Funds will be required.

The MR - Community Programs program requests this \$250,000 increase in Contractual for this reason. This increase will be funded by \$250,000 in General Funds and \$0 in Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Boswell Regional Center currently provides treatment and training to one hundred forty (140) clients on campus, one hundred sixty one (161) clients in community-based living arrangements, and approximately three hundred twenty five (325) individuals in community-based programs which allow the individual to continue to live at home. The facility has five hundred eighty nine (589) currently authorized positions. The facility administered a budget of \$32,184,068 in FY 2011.

II. Program Objective:

The objective of the MR - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation Re:**

Boswell Regional Center requests spending authority to fund several actions listed in our "Additional Compensation Report" sent to the State Personnel Board annually. These actions range from benchmarks to promotions. The total amount of this request is \$350,000 and is requested in \$350,000 of Other Funds.

The MR - Support Services Program requests 3.5% of this total amount or \$12,250. This request will be funded by \$12,250 of Other Funds.

(E) Contractual Increase Reque:

Boswell Regional Center requests a 3% "inflation" increase for Contractual funding. The costs of electricity, gas and Information Technology services are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$93,398 and is requested to be funded by \$0 of General Funds and \$93,398 of Other Funds.

The MR - Support Services program requests 3.5% of this total increase or \$3,270. This increase will be funded by \$0 of General Funds and \$3,270 of Other Funds.

(F) Commodity Increase Request:

Boswell Regional Center requests a 3% "inflation" increase for Commodity funding. The costs of fuel, building supplies, and food are only a few examples of items that continue to increase each year. This total increase request is in the amount of \$56,736 and is requested to be funded by \$0 of General Funds and \$56,736 of Other Funds.

The MR - Support Services program requests 3.5% of this total increase or \$1,986. This increase will be funded by \$0 of General Funds and \$1,986 of Other Funds.

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

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of) (ICF/MR)	50,785.00	50,785.00	50,785.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Operating Cost per Patient & Resident Day (\$)	304.92	304.92	304.92

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To provide 140 clients with 24-hour interdisciplinary care in a licensed Intermediate Care Facility for the ID/DD for 365 Days per year with a minimum of a 98% occupancy rate.	99.40	99.40	99.40
2 To maintain Licensure and certification of the facility by the State Department of Health.	1.00	1.00	1.00

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

Boswell Regional Center

2 - MR - GROUP HOMES

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 ICF/MR Patient & Resident Days (Number of)	21,152.00	21,152.00	21,152.00
2 Non-ICF/MR Patient & Resident Days (Number of)	1.00	1.00	1.00

(Boswell did not really have any Non-ICF/MR patient days - but I had to enter 1 day to keep from showing an error.)

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Operating cost per client day for persons served in the ICF/MR Group Home program.	201.14	201.14	201.14

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To provide 58 clients with a 24 hour per day program that provides training in skills necessary to live as interdependently as their abilities will allow with a 98% occupancy rate.	99.90	99.90	99.90
2 To maintain ICF/MR licensure and certification for the community based homes.	1.00	1.00	1.00

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

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Home & Community Based Waiver Clients (Number of)	195.00	195.00	195.00
2 Non-Home & Community Based Waiver Clients (Number of)	11.00	11.00	11.00
3 Units of Service Delivered (Number of)	492,987.00	507,776.00	523,009.00
4 Number of clients served in case management	12.00	12.00	12.00
5 Number of preschool clients served	175.00	175.00	175.00
6 Number of clients served in work activity center programs (Pre-Vocation)	66.00	68.00	70.00
7 Number of clients served in supported employment	39.00	41.00	43.00
8 Community Group Home/Supervised Apartment Resident Days	24,140.00	24,864.00	25,610.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per client served in Case Management	1,602.39	1,602.39	1,602.39
2 Cost per client served in the preschool program	1,837.94	1,837.94	1,837.94
3 Cost per client served in the work activity center program (Pre-Vocation)	8,045.09	8,045.09	8,045.09
4 Cost per client served in supported employment	7,944.23	7,944.23	7,944.23

(It should be understood that all of these costs are not unrecoverable. Each hour of supported employment is billable at \$25 for the facility)

5 Operating cost per day for persons served in the Community Group Homes/ Supervised Apartments.	58.94	58.94	58.94
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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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To maintain 98% of program capacity for case management services	11.76	11.76	11.76
2 To maintain 98% of program capacity for the preschool program	171.50	171.50	171.50
3 To maintain 98% of program capacity for the work activity center program (Pre-Vocation)	64.68	64.68	64.68
4 To maintain 98% of the program capacity for supported employment	38.22	38.22	38.22

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

<u>Boswell Regional Center</u>	<u>3 - MR - COMMUNITY PROGRAMS</u>		
AGENCY NAME	PROGRAM NAME		
5 To maintain DMH certification for the developmentally disabled group homes.	1.00	1.00	1.00

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

Boswell Regional Center
 AGENCY NAME

4 - MR - SUPPORT SERVICES
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Per cent of funds expended in support services (%)	4.36	4.36	4.36

It should be noted that the 4.36% as entered in the Performance Indicators is a true percentage of Support Services vs. factual expenditures. This percentage does not include ARRA "fictitious" expenditures that actually are not included in the Support Services category. They were just listed there so they would show up for budget reporting purposes.

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To maintain support services at a 6% percent support staff to all direct services personnel.	1.00	1.00	1.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of the institutional care, group home, and community mental retardation treatment programs.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Boswell Regional Center

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MR - INSTITUTIONAL CARE				
GENERAL	4,294,437		4,294,437	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	17,956,334		17,956,334	
TOTAL	22,250,771		22,250,771	
Narrative Explanation:				
Program Name: (2) MR - GROUP HOMES				
GENERAL	1,431,479		1,431,479	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,835,482		5,835,482	
TOTAL	7,266,961		7,266,961	
Narrative Explanation:				
Program Name: (3) MR - COMMUNITY PROGRAMS				
GENERAL	2,282,650	(247,866)	2,034,784	(10.85%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,859,356		2,859,356	
TOTAL	5,142,006	(247,866)	4,894,140	
Narrative Explanation: A 3% reduction in General Funds would result in the termination of the Early Intervention Program in Brookhaven, MS.				
Program Name: (4) MR - SUPPORT SERVICES				
GENERAL	253,628		253,628	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,129,402		1,129,402	
TOTAL	1,383,030		1,383,030	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,262,194	(247,866)	8,014,328	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	27,780,574		27,780,574	
TOTAL	36,042,768	(247,866)	35,794,902	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Boswell Regional Center
Agency

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

Each board member is entitled to \$40 per day and all actual and necessary expenses including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2012

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>06/2006</u>	<u>7 years</u>
2.	<u>Roberts, Rose , LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>06/2008</u>	<u>7 years</u>
3.	<u>Herzog, James, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>06/2008</u>	<u>7 years</u>
4.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>06/2010</u>	<u>7 years</u>
5.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>06/2007</u>	<u>7 years</u>
6.	<u>Shivangi, Sampat, MD</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>06/2009</u>	<u>7 years</u>
7.	<u>Cassada, Margret O., M.D.</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>06/2007</u>	<u>7 years</u>
8.	<u>Barry, J. Richard , JD</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>06/2005</u>	<u>7 years</u>
9.	<u>Griffin, Manda, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>06/2011</u>	<u>7 years</u>

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

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	24,033	30,000	30,000
61060 Awards	33	100	100
TOTAL (A)	24,066	30,100	30,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	11,905	12,500	12,500
61190 Transportation of Goods Not for Resale	9,802	12,750	12,750
61210 Electricity	315,742	325,214	334,970
61220 Gas	84,713	91,275	97,650
61230 Water & Sewage	14,167	17,250	20,000
TOTAL (B)	436,329	458,989	477,870
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	741	750	750
TOTAL (C)	741	750	750
D. RENTS (61400-61499)			
61420 Building & Floor Space	29,436	32,750	32,750
61440 Office Equipment	11,490	12,750	12,750
61460 Other Equipment	510	1,725	1,725
61475 Rent Paid to Real Estate Agents	68,276	68,276	68,276
61480 Exhibits, Displays & Conference Rooms	125	500	500
61490 Other Rentals	6,050	8,525	8,525
TOTAL (D)	115,887	124,526	124,526
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	51,218	50,000	50,000
61520 Buildings	174,815	180,325	180,325
61530 Machinery & Field Equipment	2,841	3,015	3,015
61540 Repairing and Servicing Passenger Vehicles	30,144	37,500	37,500
61541 Maintenance to Motor Vehicles	90	1,000	1,000
61550 Office Equipment & Furniture	15,650	23,450	23,450
61570 Repairing and Servicing Lab, Medical and Testing Equip	1,217	1,500	1,500
61590 Miscellaneous Items of Equipment	58,355	67,250	67,250
TOTAL (E)	334,330	364,040	364,040
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	23,522	27,693	20,773
61616 MMRS Fees	72,785	70,179	70,179
61620 Department of Audit	688	750	750
61624 Accounting Fees - Other	9,000	9,500	9,500
61627 Nursing Services - SPAHRS	49,933	55,925	55,925
61631 Legal Fees to Attorney General's Office	520	25,000	45,000
61640 Physician Services	27,871	37,250	37,250
61641 Dental Services	60,623	65,000	65,000
61642 Nursing Services	43,000	52,500	52,500
61644 Other Medical Services	46,237	53,250	53,250
61650 State Personnel Board	76,835	79,357	79,357
61651 Personnel Service Contracts - Other Fees	4,784	5,000	5,000
61652 Personnel Services Contracts -Travel Only	952	1,000	1,000
61656 Other Medical - SPAHRS	5,531	6,225	6,225
61658 Personnel Services Contracts - SPAHRS	35,955	36,250	36,250

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61667 Temporary Employment Fees - SPAHRS	645,167	705,250	955,250
61670 Laboratory & Testing Fees	482	500	500
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt	237,492	261,241	275,853
61687 Contract Worker - SPAHRS Refunds of Deductions	4	50	50
61690 Other Fees & Services	179,917	175,000	175,000
TOTAL (F)	1,521,298	1,666,920	1,944,612
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	55,846	62,250	62,250
61710 Insurance & Fidelity Bonds	900	1,250	1,250
61720 Membership Dues	7,373	7,500	7,500
61730 Laundry, Dry Cleaning and Towel Service	100,033	98,250	98,250
61740 Salvage, Demolition and Removal Service	57,704	59,425	62,750
61800 Procurement Card/Contractual Purchases	815	1,500	1,500
TOTAL (G)	222,671	230,175	233,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	1,160	3,500	5,000
61917 Service Charges to State Data Center	83,693	89,750	92,500
61920 Internet or Application Service Provider and Other Out	1,200	1,425	1,425
61921 Software Acquisition and Installation	15,427	40,250	80,000
61923 Basic Telephone Monthly - ITS	53,442	55,500	55,000
61925 Long Distance Charges - ITS	3,697	5,275	5,275
61927 Private Data Line Monthly Charges - ITS	1,293	1,350	1,350
61928 Public Network Access Charges - Outside Vendor	139	250	250
61938 Pager Usage Time - Outside Vendor	1,646	1,725	1,725
61939 Cellular Usage Time - Outside Vendor	6,483	6,625	6,625
61961 Maintenance/Repair of IS Equipment	10,355	12,355	12,355
TOTAL (H)	178,535	218,005	261,505
I. OTHER (61991-61999)			
61997 Prior Year Expense - Contractual - 1099	18,836	19,250	19,250
61998 Prior Year Expense - Contractual	341	500	500
TOTAL (I)	19,177	19,750	19,750
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,853,034	3,113,255	3,456,653
FUNDING SUMMARY:			
GENERAL FUNDS			250,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,853,034	3,113,255	3,206,653
TOTAL FUNDS	2,853,034	3,113,255	3,456,653

**SCHEDULE C
COMMODITIES**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62030 Cement, Plaster, Lime, etc.	2,008	27,565	28,750
62040 Lumber Parts	2,476	47,895	49,600
62050 Steel & Other Metals	4,840	24,350	25,425
62060 Paints	5,212	12,225	12,225
62070 Signs and Sign Materials	591	4,780	4,780
Total (A)	15,127	116,815	120,780
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,262	4,500	4,500
62120 Duplication & Reproduction Supplies	22,490	26,725	26,725
62130 Office Supplies & Materials	11,790	12,725	12,725
62140 Paper Supplies	11,521	13,900	13,900
62150 Maps, Manuals, Library Books	3,846	4,225	4,225
62160 Office Equipment (not capital outlay)	8,593	11,460	11,460
Total (B)	61,502	73,535	73,535
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	144,473	182,000	190,000
62211 Fuels - Diesel	6,602	8,570	9,500
62220 Lubricating Oils, Greases, etc.	1,555	2,235	2,500
62240 Tires and Tubes - Auto	5,849	6,785	6,825
62242 Tires and Tubes - Tractor		3,750	3,750
62250 Expendable Repair and Replacement Parts - Office Equi	153	500	500
62252 Expendable Repair and Replacement Parts - A/C, Heat, P	4,203	8,625	8,625
62253 Batteries	1,441	1,625	1,625
62260 Betterments or Accessories for Vehicles (under \$1,000)	1,680	2,125	2,125
62270 Radio & TV Supply & Repair	72	250	250
62280 Shop Supplies	88	1,250	1,250
62290 Other Equipment Repair Parts	29,018	34,625	34,625
Total (C)	195,134	252,340	261,575
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	44,534	52,375	57,825
62350 Classroom Instructional Materials, including Textbook	5,643	7,500	7,500
62360 Surgical Supplies		12,500	12,500
62370 Educational Supplies		12,500	12,500
62390 Other Professional Scientific	42,845	46,525	46,525
Total (D)	93,022	131,400	136,850
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	26,296	46,825	48,250
62420 Hardware, Plumbing & Electrical	48,340	54,625	56,750
62430 Small Tools	1,299	1,425	1,425
62450 Janitor Supplies & Cleaning	111,081	120,475	120,475
62460 Wearing Material	49,564	52,250	52,250
62470 Food	500,080	550,000	584,496
62472 Food Supplements	4,423	6,485	6,525
62475 Food for Business Meetings	1,075	1,200	1,200
62490 Greenhouse and Nursery Supplies	270	500	500

**SCHEDULE C
COMMODITIES CONTINUED**

Boswell Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons	9,053	11,525	11,525
62520 Decal Signs	385	500	500
62530 Uniforms & Wearing Apparel	629	825	825
62540 Linens	1,023	1,625	1,625
62555 Information Systems Equipment Repair Parts	10,379	14,850	14,850
62560 Eating Utensils	27,834	31,950	31,950
62571 Mattress and Springs		15,000	15,000
62590 Other Supplies & Materials	69,022	83,675	83,675
62595 Other Equipment (less than \$1,000)	23,108	34,260	34,260
62800 Procurement Card/Commodity Purchases	268,753	287,650	287,650
62998 Prior Year Expense - Commodities	967	1,450	1,450
Total (E)	1,153,581	1,317,095	1,355,181
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,518,366	1,891,185	1,947,921
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,518,366	1,891,185	1,947,921
TOTAL FUNDS	1,518,366	1,891,185	1,947,921

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

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63140 Improvements on Land not for Right-of-Way	46,883	92,700	92,700
TOTAL (A)	46,883	92,700	92,700
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		135,906	131,754
63260 Lease Purchase - Bldgs. and Imprvts (Energy Project)	67,470	71,394	75,546
TOTAL (B)	67,470	207,300	207,300
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	114,353	300,000	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	114,353	300,000	300,000
TOTAL FUNDS	114,353	300,000	300,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Boswell Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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							
Golf Carts (N)			3	7,500	2	2,500	5,000
Commercial Mower (R)			2	22,000	2	11,000	22,000
TOTAL (B)				29,500			27,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Sofas (R)			2	3,000	2	1,500	3,000
Tables Round (R)			3	4,500	2	1,500	3,000
Credenza (R)			4	2,000	4	500	2,000
Desk (R)			15	9,000	8	600	4,800
File Cabinets (R)			12	10,000	12	833	9,996
Copy Machine (R)	4	27,719	4	24,000	4	6,000	24,000
TOTAL (C)		27,719		52,500			46,796
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Backup Tape Drive (R)	1	3,945			1	4,000	4,000
Printers (R)	2	582	16	8,800	16	550	8,800
Video Surveillance Cameras (N)			10	6,000	9	600	5,400
Video Surveillance Cameras (R)			10	6,000	9	600	5,400
Computer Switch Catalyst (R)	1	1,377	2	9,000	2	4,500	9,000
Laptop Computer (R)	3	2,210	5	4,000	5	800	4,000
Telephone System (R)	1	121,480					
Desktop Computer (R)	11	7,580	8	6,400	12	700	8,400
Misa Unit (R)	1	8,416					
Kronos Timekeeping System (N)			1	221,394			
Electronic Health Records (N)					1	225,546	225,546
TOTAL (D)		145,590		261,594			270,546
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	103,913					
TOTAL (E)		103,913					
F. OTHER EQUIPMENT							
Air Conditioners (R)	3	8,711	4	7,200	3	1,800	5,400
Dryers Electric (R)			4	2,400	3	600	1,800
Washers (R)			4	3,200	3	800	2,400
Microwaves (R)			4	800	3	200	600
Televisions (R)	15	10,996	3	2,400	2	800	1,600
Range Electric (R)			3	2,400	2	800	1,600
Dishwasher (R)			3	7,500	2	2,500	5,000
Ice Maker (R)			4	12,000	3	3,000	9,000
Wheelchair (R)			6	1,500	6	250	1,500
Refrigerators (R)			3	3,000	2	1,000	2,000
Portable Radios (R)	1	205	12	2,400	6	200	1,200
Freezer (R)			4	2,400	3	600	1,800
Chairs Arm (R)			10	3,500	10	350	3,500
Paper Shredder (R)			1	2,500	1	2,500	2,500
Condenser (R)	1	1,262	2	1,200	2	600	1,200
Deep Fryers (R)					1	1,634	1,634
Backpack Blower (R)			2	800	2	400	800

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

Boswell Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Garbage Disposal (R)			1	3,000	1	3,000	3,000
Defibrillator (N)			3	3,082	3	1,000	3,000
Hedge Trimmer (R)			2	500	2	250	500
Weed Eater (R)			5	1,000	5	200	1,000
Cabinet Storage (N)	1	38	4	3,200	2	800	1,600
Entertainment System (R)			1	1,500	1	1,500	1,500
Evaporator Assembly (R)			1	1,500	1	1,500	1,500
Scrubber (R)	1	5,199	1	5,000			
Buffer (R)	2	10,715	2	2,400	2	1,200	2,400
Vehicle Diagnostics (R)	1	2,499					
Cabinet Saw (R)	1	3,167					
Digital Scales (R)	1	1,272			4	1,000	4,000
Security Video (R)	2	716					
Treadmill (R)	1	4,377			1	4,500	4,500
Monitor Security (R)	2	1,062					
Air Handler (R)	1	7,595			1	8,000	8,000
Rotary Tiller (R)	1	333					
Tailgate Lift (R)	1	5,200	1	5,200	1	5,200	5,200
Key Rack	1	46					
Elliptical Stair Walker (N)	1	4,294					
Hospital Bed (R)	1	1,100			1	1,100	1,100
TOTAL (F)		68,787		81,582			80,834
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		346,009		425,176			425,176
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		346,009		425,176			425,176
TOTAL FUNDS		346,009		425,176			425,176

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

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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)	1						
63310 Automobile, Mid Size Sedan (AU MS)	1						
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)	1			1	20,000		
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2					1	30,000
63390 Truck, Mid Size Pickup (TK MU)	14	3	49,051	1	25,000		
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)	3						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	6						
63393 Van, Full Size (VN FV)	18			4	100,000	3	75,000
63393 Van, Mid Size (VN MV)	33	5	105,547	3	63,000	2	45,000
63400 Other Vehicles	6			2	127,000	2	185,000
TOTAL (A)	87	8	154,598	11	335,000	8	335,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			14,425				
TOTAL (B)			14,425				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			169,023		335,000		335,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			169,023		335,000		335,000
TOTAL FUNDS			169,023		335,000		335,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Boswell Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	6						
Total (A)	6						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	25						
Total (B)	25						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	6				800		800
Total (C)	6				800		800
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					800		800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					800		800

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	22,052	14,389	10,237
65070 Other Service Charges	1		
TOTAL (D)	22,053	14,389	10,237
E. OTHER (66000-89999)			
66020 Blind Assistance		50,000	50,000
66050 Medical Care for Needy (Medicaid Match)	3,915,630	5,725,916	5,947,566
78120 Vehicle Inspection Stickers	415	600	600
78170 Medicaid Nursing Facility Assessment (Bed Tax)	1,149,632	1,264,595	1,364,595
89150 Transfer to Other Funds (Central Office)	126,100	138,000	148,000
89150 Transfer to Other Funds (FOCUS)	1,168	6,500	6,500
89150 Transfer to Other Funds (Bureau of Building)	55,000	458,815	352,967
89150 ARRA-Education, Discretionary, FMAP (Funds Offset)	1,534,000		
TOTAL (E)	6,781,945	7,644,426	7,870,228
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,803,998	7,658,815	7,880,465
FUNDING SUMMARY:			
GENERAL FUNDS	3,915,630	5,725,916	5,947,566
STATE SUPPORT SPECIAL FUNDS	1,534,000		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,354,368	1,932,899	1,932,899
TOTAL FUNDS	6,803,998	7,658,815	7,880,465

**NARRATIVE
2013 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

Word Document Attached

OUT-OF-STATE TRAVEL
FISCAL YEAR 2011

Boswell Regional Center

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

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

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / Statewide Data Base		23,522	27,693	20,773	3382
<i>Comp. Rate: \$1960.17 / mo. avg</i>					
TOTAL 61615 SAAS Fees - DFA		23,522	27,693	20,773	
61616 MMRS Fees					
Repayments to MMRS Revolving Fund / Statewide Database		72,785	70,179	70,179	3382
<i>Comp. Rate: \$6065.38 / mo. avg.</i>					
TOTAL 61616 MMRS Fees		72,785	70,179	70,179	
61620 Department of Audit					
Department of Audit Fees / Statewide Audits		688	750	750	3382
<i>Comp. Rate: \$57.33 / mo. avg.</i>					
TOTAL 61620 Department of Audit		688	750	750	
61624 Accounting Fees - Other					
Thames & Assoc. / Medicaid Cost Report		9,000	9,500	9,500	3382
<i>Comp. Rate: \$750.00 / mo. avg.</i>					
TOTAL 61624 Accounting Fees - Other		9,000	9,500	9,500	
61627 Nursing Services - SPAHRS					
Mary Thompson / Nursing Services		13,525			3382
<i>Comp. Rate: \$17.00 / hour</i>					
Amy Bonner / Nursing Services		6,409			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Scott Vanderford / Nursing Services		4,656			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Mary Gunter / Nursing Services		458			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Mary Roberts / Nursing Services	Y	12,180			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Linda Eubanks / Nursing Services	Y	12,705			3382
<i>Comp. Rate: \$30.00 / hour</i>					
To be selected as needed / Nursing Services			55,925	55,925	3382
<i>Comp. Rate: 2013 Req/\$4660.42 / mo. a</i>					
TOTAL 61627 Nursing Services - SPAHRS		49,933	55,925	55,925	
61631 Legal Fees to Attorney General's Office					
State Treasurer 3071 / Legal Services		520	25,000	45,000	3382
<i>Comp. Rate: \$43.37 / mo. avg.</i>					
TOTAL 61631 Legal Fees to Attorney General's Office		520	25,000	45,000	
61640 Physician Services					
Bateman, Kyle MD / Physician Services		26,400			3382
<i>Comp. Rate: \$2400.00 / mo. avg.</i>					
Blackledge, Thomas MD / Physicals		330			3382
<i>Comp. Rate: \$27.50 / mo. avg.</i>					
Julian Rose MD / Physician Services		6			3382
<i>Comp. Rate: \$6.00 / co-pay</i>					
Thomas Blackledge Jr. MD / Physicals		560			3382
<i>Comp. Rate: \$70.00 per physical</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
University Physicians PLLC / Physician Services <i>Comp. Rate: \$47.92 / mo. avg.</i>		575			3382
To be selected as needed / Physician Services <i>Comp. Rate: 2013 Req./\$3104.17 / mo.</i>			37,250	37,250	3382
TOTAL 61640 Physician Services		<u>27,871</u>	<u>37,250</u>	<u>37,250</u>	
61641 Dental Services					
Leslie Carty DMD / Dental Services <i>Comp. Rate: \$455.83 / mo. avg.</i>		5,470			3382
Don Doty DMD / Dental Services <i>Comp. Rate: \$554.50 / mo. avg.</i>		6,654			3382
Endodontic Associates PLLC / Dental Services <i>Comp. Rate: \$661.25 / mo. avg.</i>		7,935			3382
Hattiesburg Oral Surgery / Dental Services <i>Comp. Rate: \$436.67 / mo. avg.</i>		5,240			3382
Oral Tech General Inc. / Dental Services <i>Comp. Rate: \$154.95 / mo. avg.</i>		1,859			3382
Periodontal Associates of Jackson / Dental Services <i>Comp. Rate: \$37.92 / mo. avg.</i>		455			3382
Russel Slover MD / Dental Services <i>Comp. Rate: \$1449.58 / mo. avg.</i>		17,395			3382
Kimberly Smith DMD / Dental Services <i>Comp. Rate: \$1088.00 / mo. avg.</i>		13,056			3382
Tullos Dentistry PA / Dental Services <i>Comp. Rate: \$188.00 / mo. avg.</i>		2,256			3382
UMC School of Dentistry / Dental Services <i>Comp. Rate: \$15.00 / mo. avg.</i>		180			3382
University Dentists PLLC / Dental Services <i>Comp. Rate: \$123.40 for service</i>		123			3382
To be selected as needed / Dental Services <i>Comp. Rate: 2013 Req./\$5416.67 / mo.</i>			65,000	65,000	3382
TOTAL 61641 Dental Services		<u>60,623</u>	<u>65,000</u>	<u>65,000</u>	
61642 Nursing Services					
Central Staffing Experts / Contract Nursing Services <i>Comp. Rate: \$2919.82 / mo. avg.</i>		35,038			3382
Prime Care Nursing Inc. / Contract Nursing Services <i>Comp. Rate: \$663.51 / mo. avg.</i>		7,962			3382
To be selected as needed / Contract Nursing Services <i>Comp. Rate: 2013 Req./\$4375.00 / mo.</i>			52,500	52,500	3382
TOTAL 61642 Nursing Services		<u>43,000</u>	<u>52,500</u>	<u>52,500</u>	
61644 Other Medical Services					
Bane Drugs / Pharmacy Services <i>Comp. Rate: \$1781.25 / mo. avg.</i>		21,375			3382
Brookhaven Urology PA / Medical Services <i>Comp. Rate: \$3.00 / co-pay</i>		3			3382
Comprehensive Radiology / Radiology Services <i>Comp. Rate: \$145.00 for service</i>		145			3382
Jackson Eye Associates / Vision Services <i>Comp. Rate: \$10.00 / co-pay</i>		20			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Kings Daughters Medical Center / Medical Services <i>Comp. Rate: \$38.21 / mo. avg.</i>		459			3382
Magee Benevolent Association / Medical Services <i>Comp. Rate: \$304.32 / mo. avg.</i>		3,652			3382
Magee Family Foot Care / Foot Care <i>Comp. Rate: \$3.00 / co-pay</i>		6			3382
McGuffee Drug Inc / Pharmacy Consultant <i>Comp. Rate: \$458.33 / mo. avg.</i>		5,500			3382
Med Screens / Employee Screenings <i>Comp. Rate: \$83.50 / mo. avg.</i>		1,002			3382
Medical & Surgical Clinic of Magee / Physicals/Screenings <i>Comp. Rate: \$61.67 mo. avg.</i>		740			3382
Mississippi Sports Medicine / Pre-Op Service <i>Comp. Rate: \$25.00 for service</i>		25			3382
Mississippi Urology Clinic PLLC / Medical Services <i>Comp. Rate: \$3.00 / co-pay</i>		12			3382
Periodontal Associates of Jackson / Periodontal Services <i>Comp. Rate: \$108.00 for fee</i>		108			3382
Steven Reed OD / Eye Care for Clients <i>Comp. Rate: \$998.58 / mo. avg.</i>		11,983			3382
Simpson General Hospital / Medical Services <i>Comp. Rate: \$7.50 / mo. avg.</i>		90			3382
Mark Smith PA / Eye Care for Clients <i>Comp. Rate: \$37.92 / mo. avg.</i>		455			3382
Southern Eye Center PA / Eye Care for Clients <i>Comp. Rate: \$3.00 / co-pay</i>		3			3382
Southern Surgical Associates / Surgery Services <i>Comp. Rate: \$3.00 / co-pay</i>		12			3382
UMC School of Dentistry / Dental Services <i>Comp. Rate: \$60.00 for service</i>		60			3382
University Physicians PLLC / Medical Services <i>Comp. Rate: \$3.00 / co-pay</i>		12			3382
Family Vision Clinic Inc / Vision Services <i>Comp. Rate: \$47.92 / mo. avg.</i>		575			3382
To be selected as needed / Other Medical Services <i>Comp. Rate: 2013 Req./\$4437.50 / mo.</i>			53,250	53,250	3382
TOTAL 61644 Other Medical Services		<u><u>46,237</u></u>	<u><u>53,250</u></u>	<u><u>53,250</u></u>	
61650 State Personnel Board					
State Treasury 3125 / State Personnel Board Services <i>Comp. Rate: \$6402.92 / mo. avg.</i>		76,835	79,357	79,357	3382
TOTAL 61650 State Personnel Board		<u><u>76,835</u></u>	<u><u>79,357</u></u>	<u><u>79,357</u></u>	
61651 Personnel Service Contracts - Other Fees					
Marany Yates / Dietary Consultant <i>Comp. Rate: \$398.64 / mo. avg.</i>		4,784	5,000	5,000	3382
TOTAL 61651 Personnel Service Contracts - Other Fees		<u><u>4,784</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61652 Personnel Services Contracts -Travel Only					
Marany Yates / Dietary Consult Travel		952	1,000	1,000	3382
<i>Comp. Rate: \$0.36 / mile</i>					
TOTAL 61652 Personnel Services Contracts -Travel Only		<u>952</u>	<u>1,000</u>	<u>1,000</u>	
61656 Other Medical - SPAHRS					
Gayle Magee / OT / PT Services		5,531	6,225	6,225	3382
<i>Comp. Rate: \$60.00 / hour</i>					
TOTAL 61656 Other Medical - SPAHRS		<u>5,531</u>	<u>6,225</u>	<u>6,225</u>	
61658 Personnel Services Contracts - SPAHRS					
Brian Crabtree / Psychopharmacologist		10,624			3382
<i>Comp. Rate: \$80.00 / hour</i>					
Gordan Givens / Security	Y	9,879			3382
<i>Comp. Rate: \$13.50 / hour</i>					
Lemuel Phillips / Security		2,185			3382
<i>Comp. Rate: \$8.50 / hour</i>					
Margo Buisson / Speech Therapist		13,181			3382
<i>Comp. Rate: \$37.50 / hour</i>					
Arthur Walker / Security		86			3382
<i>Comp. Rate: \$9.50 / hour</i>					
To be selected as needed / Personnel Services Contracts			36,250	36,250	3382
<i>Comp. Rate: 2013 Req./\$3020.83 / mo.</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>35,955</u>	<u>36,250</u>	<u>36,250</u>	
61667 Temporary Employment Fees - SPAHRS					
Susan Grizzle / Dietary Worker		3,024			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Don Preston / Community Worker		16,053			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Redonna Nations / Community Worker		13,646			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Joye Bowen / Switchboard Operator	Y	6,218			3382
<i>Comp. Rate: \$11.00 / hour</i>					
Kathy Case / Community Worker		17,982			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Patricia Wilson / Dietary Worker		432			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Madonna Sanchez / Community Worker		14,837			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Joe Garner / Community Worker		2,894			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Cheryl Davis / BH WAC Worker		16,367			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Lekesha Floyd / Community Worker		13,313			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Jessica Cook / Community Worker		1,809			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Bobby Alsworth / Community Worker		9,072			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Andrew Gordon / Community Worker		1,859			3382
<i>Comp. Rate: \$9.00 / hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Ruby Griffith / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	1,945			3382
Mattie Smith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,420			3382
Patricia Newman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,493			3382
Mary McDonald / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	2,769			3382
Earnestine Reynolds / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		6,669			3382
Julia Arender / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		6,839			3382
Albert Byrd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,032			3382
Rhonda Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,146			3382
Kutina Clark / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,789			3382
Willie Womack / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,542			3382
James Chain / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,505			3382
Brittany Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,037			3382
Luke Amason / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		16,223			3382
Dustin Jackson / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		15,910			3382
Dorthy Brandon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,800			3382
Viola Crystain / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,064			3382
Wanda McInnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,548			3382
Tena Coley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,504			3382
Amanda Meadows / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,423			3382
Veronica Davis / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		12,891			3382
Lakeisha Walker / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		5,834			3382
Christina Freemeyer / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,917			3382
Jeremy Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,956			3382
Kwisheena Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,534			3382
Joshua Sullivan / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		1,681			3382
Heather Fortenberry / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		484			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Ryan Yelverton / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		4,496			3382
Marjorie Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,485			3382
Helen Rogers / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	7,821			3382
Dewayne Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,464			3382
Audrey Weathersby / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,042			3382
Patricia Byrd / Resident Living Setter <i>Comp. Rate: \$10.00 / hour</i>	Y	685			3382
Cynthia Addison / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,676			3382
Ashley Cook / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,048			3382
Kristy Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,553			3382
Joshua Bowen / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,996			3382
Candus Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,532			3382
Clintasha Lott / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		144			3382
Carson Tucker / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		1,225			3382
Jerome Collins / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		6,418			3382
Ada Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,860			3382
Patrick Daughdrill / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		1,975			3382
John Hays / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,408			3382
Minnie Stewart / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	1,483			3382
Golenia Graham / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,136			3382
Kassandra Ibarra / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,866			3382
Julie Gibson Ainsworth / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		16,681			3382
Linda Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,129			3382
Bennie Wooten / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	8,100			3382
Beatrice Mikell / Residence Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	3,130			3382
Marty Roberson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,297			3382
Cristy Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,077			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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P.K. Campbell / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		4,835			3382
Bertha Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,872			3382
Stephanie Jordan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,110			3382
Carrie Jones / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		2,030			3382
Betty Ward / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,032			3382
Gary K. Meadows / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		567			3382
Linda Russell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,576			3382
Terry Bogan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	8,172			3382
Suzanne Powell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,695			3382
Mary Barnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,647			3382
Verma Bennett / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		3,566			3382
Peggy Shanks / Business Services Worker <i>Comp. Rate: \$12.50 / hour</i>	Y	788			3382
Linda Harris / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,213			3382
Johnny Clay / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		9,077			3382
Lois Bridges / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		3,610			3382
Debbie Hughey / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	7,274			3382
Scott Copeland / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,915			3382
To be selected as needed / Various Contract Workers <i>Comp. Rate: 2013 Req./\$79,604.17 / mo</i>			705,250	955,250	3382
TOTAL 61667 Temporary Employment Fees - SPAHRS		645,167	705,250	955,250	
61670 Laboratory & Testing Fees					
Mississippi State Department of Health / Analysis Fee <i>Comp. Rate: \$481.60 for fee</i>		482	500	500	3382
TOTAL 61670 Laboratory & Testing Fees		482	500	500	
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt					
A. Rose / Client/Patient Vocational Labor <i>Comp. Rate: \$618.26 / mo. avg.</i>		7,419			3382
O. Robinson / Client/Patient Vocational Labor <i>Comp. Rate: \$104.69 / mo. avg.</i>		1,256			3382
R. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$154.25 / mo. avg.</i>		1,851			3382
J. Watling / Client/Patient Vocational Labor <i>Comp. Rate: \$279.29 / mo. avg.</i>		3,352			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
W. Turnage / Client/Patient Vocational Labor <i>Comp. Rate: \$46.51 / mo. avg.</i>		558			3382
J. Perkins / Client/Patient Vocational Labor <i>Comp. Rate: \$119.56 / mo. avg.</i>		1,435			3382
J. Spivey / Client/Patient Vocational Labor <i>Comp. Rate: \$121.32 / mo. avg.</i>		1,456			3382
B. Wilkins / Client/Patient Vocational Labor <i>Comp. Rate: \$80.96 / mo. avg.</i>		972			3382
L. Edwards / Client/Patient Vocational Labor <i>Comp. Rate: \$80.15 / mo. avg.</i>		962			3382
J. Rudman / Client/Patient Vocational Labor <i>Comp. Rate: \$114.73 / mo. avg.</i>		1,377			3382
D. Howell / Client/Patient Vocational Labor <i>Comp. Rate: \$51.84 / mo. avg.</i>		622			3382
T. Meaders / Client/Patient Vocational Labor <i>Comp. Rate: \$228.95 / mo. avg.</i>		2,747			3382
W. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$87.93 / mo. avg.</i>		1,055			3382
B. Fortenberry / Client/Patient Vocational Labor <i>Comp. Rate: \$102.60 / mo. avg.</i>		1,231			3382
T. Rounds / Client/Patient Vocational Labor <i>Comp. Rate: \$29.32 / mo. avg.</i>		352			3382
J. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$34.16 / mo. avg.</i>		410			3382
G. Criddle / Client/Patient Vocational Labor <i>Comp. Rate: \$45.12 / mo. avg.</i>		541			3382
M. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$112.82 / mo. avg.</i>		1,354			3382
L. Greer / Client/Patient Vocational Labor <i>Comp. Rate: \$28.63 / mo. avg.</i>		344			3382
T. Morgan / Client/Patient Vocational Labor <i>Comp. Rate: \$107.01 / mo. avg.</i>		1,284			3382
D. May / Client/Patient Vocational Labor <i>Comp. Rate: \$42.09 / mo. avg.</i>		505			3382
W. Jaynes / Client/Patient Vocational Labor <i>Comp. Rate: \$35.67/ mo. avg.</i>		428			3382
J. O'Neal / Client/Patient Vocational Labor <i>Comp. Rate: \$28.83 / mo. avg.</i>		346			3382
O. Mathay / Client/Patient Vocational Labor <i>Comp. Rate: \$32.88 / mo. avg.</i>		395			3382
J. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$439.21 / mo. avg.</i>		5,271			3382
J. Mason / Client/Patient Vocational Labor <i>Comp. Rate: \$25.01 / mo. avg.</i>		300			3382
J. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$20.49 / mo. avg.</i>		246			3382
J. Farmer / Client/Patient Vocational Labor <i>Comp. Rate: \$46.08 / mo. avg.</i>		553			3382
W. Loper / Client/Patient Vocational Labor <i>Comp. Rate: \$60.98 / mo. avg.</i>		732			3382
W. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$306.91 / mo. avg.</i>		3,683			3382

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Boswell Regional Center

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M. Copeland / Client/Patient Vocational Labor <i>Comp. Rate: \$440.93 / mo. avg.</i>		5,291			3382
C. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$25.52 / mo. avg.</i>		306			3382
M. King / Client/Patient Vocational Labor <i>Comp. Rate: \$36.47 / mo. avg.</i>		438			3382
J. Ross / Client/Patient Vocational Labor <i>Comp. Rate: \$0.29 / mo. avg.</i>		4			3382
E. McNeil / Client/Patient Vocational Labor <i>Comp. Rate: \$1002.71 / mo. avg.</i>		12,032			3382
R. Bethany / Client/Patient Vocational Labor <i>Comp. Rate: \$978.24 mo. avg.</i>		11,739			3382
J. King / Client/Patient Vocational Labor <i>Comp. Rate: \$21.17 / mo. avg.</i>		254			3382
T. Stewart / Client/Patient Vocational Labor <i>Comp. Rate: \$611.32 / mo. avg.</i>		7,336			3382
P. McGuffin / Client/Patient Vocational Labor <i>Comp. Rate: \$2.71 / mo. avg.</i>		33			3382
G. Hudson / Client/Patient Vocational Labor <i>Comp. Rate: \$89.07 / mo. avg.</i>		1,069			3382
R. Wann / Client/Patient Vocational Labor <i>Comp. Rate: \$113.00 / mo. avg.</i>		1,356			3382
B. Felder / Client/Patient Vocational Labor <i>Comp. Rate: \$28.38 / mo. avg.</i>		341			3382
P. Vallado / Client/Patient Vocational Labor <i>Comp. Rate: \$90.12 / mo. avg.</i>		1,082			3382
A. Popps / Client/Patient Vocational Labor <i>Comp. Rate: \$69.45 / mo. avg.</i>		833			3382
T. Spells / Client/Patient Vocational Labor <i>Comp. Rate: \$132.41 / mo. avg.</i>		1,589			3382
M. Robison / Client/Patient Vocational Labor <i>Comp. Rate: \$256.35 / mo. avg.</i>		3,076			3382
C. Pate / Client/Patient Vocational Labor <i>Comp. Rate: \$124.27 / mo. avg.</i>		1,491			3382
W. Keyes / Client/Patient Vocational Labor <i>Comp. Rate: \$78.01 / mo. avg.</i>		936			3382
C. Heidelberg / Client/Patient Vocational Labor <i>Comp. Rate: \$512.21 / mo. avg.</i>		6,147			3382
B. Turner / Client/Patient Vocational Labor <i>Comp. Rate: \$750.16 / mo. avg.</i>		9,002			3382
D. Coley / Client/Patient Vocational Labor <i>Comp. Rate: \$39.39 / mo. avg.</i>		473			3382
Tracey Beabe / Client/Patient Vocational Labor <i>Comp. Rate: \$99.60 / mo. avg.</i>		1,195			3382
W Lester / Client/Patient Vocational Labor <i>Comp. Rate: \$4.36 / mo. avg.</i>		52			3382
D. Lyon / Client/Patient Vocational Labor <i>Comp. Rate: \$36.52 / mo. avg.</i>		438			3382
T. Ragland / Client/Patient Vocational Labor <i>Comp. Rate: \$28.41 / mo. avg.</i>		341			3382
L. Davis / Client/Patient Vocational Labor <i>Comp. Rate: \$134.76 / mo. avg.</i>		1,617			3382

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B. Maxie / Client/Patient Vocational Labor <i>Comp. Rate: \$108.52 / mo. avg.</i>		1,302			3382
P. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$58.53 / mo. avg.</i>		702			3382
J. Chase / Client/Patient Vocational Labor <i>Comp. Rate: \$27.55 / mo. avg.</i>		331			3382
D. Robertson / Client/Patient Vocational Labor <i>Comp. Rate: \$385.99 / mo. avg.</i>		4,621			3382
M. Harrison / Client/Patient Vocational Labor <i>Comp. Rate: \$38.99 / mo. avg.</i>		468			3382
B. Dence / Client/Patient Vocational Labor <i>Comp. Rate: \$117.90 / mo. avg.</i>		1,415			3382
D, Hill / Client/Patient Vocational Labor <i>Comp. Rate: \$180.11 / mo. avg.</i>		2,161			3382
J. Owens / Client/Patient Vocational Labor <i>Comp. Rate: \$542.72 / mo. avg.</i>		6,513			3382
M. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$148.65 / mo. avg.</i>		1,784			3382
N. Warren / Client/Patient Vocational Labor <i>Comp. Rate: \$39.66 / mo. avg.</i>		476			3382
K. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$50.98 / mo. avg.</i>		612			3382
D. Witherspoon / Client/Patient Vocational Labor <i>Comp. Rate: \$45.03 / mo. avg.</i>		540			3382
G. Boyles / Client/Patient Vocational Labor <i>Comp. Rate: \$294.35 / mo. avg.</i>		3,532			3382
M. Moore / Client/Patient Vocational Labor <i>Comp. Rate: \$169.54 / mo. avg.</i>		2,034			3382
R. Reed / Client/Patient Vocational Labor <i>Comp. Rate: \$52.19 / mo. avg.</i>		626			3382
S. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$35.20 / mo. avg.</i>		422			3382
D. Halverson / Client/Patient Vocational Labor <i>Comp. Rate: \$21.74 / mo. avg.</i>		261			3382
A. Braswell / Client/Patient Vocational Labor <i>Comp. Rate: \$42.07 / mo. avg.</i>		505			3382
A. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$60.21 / mo. avg.</i>		723			3382
M. Terry / Client/Patient Vocational Labor <i>Comp. Rate: \$377.75 / mo. avg.</i>		4,533			3382
E. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$82.25 / mo. avg.</i>		987			3382
D. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$70.81 / mo. avg.</i>		850			3382
J. D. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$76.65 / mo. avg.</i>		692			3382
M. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$538.92 / mo. avg.</i>		6,467			3382
J. Partain / Client/Patient Vocational Labor <i>Comp. Rate: \$25.43 / mo. avg.</i>		305			3382
T. Scott / Client/Patient Vocational Labor <i>Comp. Rate: \$143.41 / mo. avg.</i>		1,721			3382

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Boswell Regional Center

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R. Lawson / Client/Patient Vocational Labor <i>Comp. Rate: \$38.79 / mo. avg.</i>		465			3382
J. Black / Client/Patient Vocational Labor <i>Comp. Rate: \$53.78 / mo. avg.</i>		645			3382
I. Young / Client/Patient Vocational Labor <i>Comp. Rate: \$46.00 / mo. avg.</i>		552			3382
L. McGriff / Client/Patient Vocational Labor <i>Comp. Rate: \$51.19 / mo. avg.</i>		614			3382
F. Dunn / Client/Patient Vocational Labor <i>Comp. Rate: \$418.23 / mo. avg.</i>		5,019			3382
F. Lamb / Client/Patient Vocational Labor <i>Comp. Rate: \$161.00 / mo. avg.</i>		1,932			3382
K. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$80.45 / mo. avg.</i>		965			3382
S. Chapman / Client/Patient Vocational Labor <i>Comp. Rate: \$88.47 / mo. avg.</i>		1,062			3382
C. Cagle / Client/Patient Vocational Labor <i>Comp. Rate: \$625.04 / mo. avg.</i>		7,501			3382
D. Johnston / Client/Patient Vocational Labor <i>Comp. Rate: \$21.27 / mo. avg.</i>		255			3382
J. Wyatt / Client/Patient Vocational Labor <i>Comp. Rate: \$683.55 / mo. avg.</i>		8,203			3382
J. Thomas / Client/Patient Vocational Labor <i>Comp. Rate: \$999.08 / mo. avg.</i>		11,989			3382
W. Green / Client/Patient Vocational Labor <i>Comp. Rate: \$222.79 / mo. avg.</i>		2,673			3382
M. Baucum / Client/Patient Vocational Labor <i>Comp. Rate: \$40.38 / mo. avg.</i>		485			3382
C. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$74.77 / mo. avg.</i>		897			3382
S. Vernon, Jr. / Client/Patient Vocational Labor <i>Comp. Rate: \$73.88 / mo. avg.</i>		887			3382
C. Lewis / Client/Patient Vocational Labor <i>Comp. Rate: \$43.38 / mo. avg.</i>		521			3382
K. Clabaugh / Client/Patient Vocational Labor <i>Comp. Rate: \$468.23 / mo. avg.</i>		5,619			3382
J. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$178.72 / mo. avg.</i>		2,145			3382
C. Glover / Client/Patient Vocational Labor <i>Comp. Rate: \$19.46 / mo. avg.</i>		233			3382
D. Purser / Client/Patient Vocational Labor <i>Comp. Rate: \$365.07 / mo. avg.</i>		4,381			3382
C. Wilkins / Client/Patient Vocational Labor <i>Comp. Rate: \$48.83 / mo. avg.</i>		586			3382
R. Roberts / Client/Patient Vocational Labor <i>Comp. Rate: \$23.43 / mo. avg.</i>		281			3382
C. Taplin / Client/Patient Vocational Labor <i>Comp. Rate: \$52.41 / mo. avg.</i>		629			3382
R. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$40.97 / mo. avg.</i>		492			3382
T. Beabe / Client/Patient Vocational Labor <i>Comp. Rate: \$288.19 / mo. avg.</i>		3,458			3382

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Boswell Regional Center

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R. Burkhalter / Client/Patient Vocational Labor <i>Comp. Rate: \$3.10 / mo. avg.</i>		37			3382
R. Soniat / Client/Patient Vocational Labor <i>Comp. Rate: \$89.95 / mo. avg.</i>		1,079			3382
M. Cotton / Client/Patient Vocational Labor <i>Comp. Rate: \$55.22 / mo. avg.</i>		663			3382
J. Farrar / Client/Patient Vocational Labor <i>Comp. Rate: \$33.40 / mo. avg.</i>		401			3382
Mark Pannell / Client/Patient Vocational Labor <i>Comp. Rate: \$165.70 / mo. avg.</i>		1,988			3382
R. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$44.70 / mo. avg.</i>		536			3382
M. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$271.57 / mo. avg.</i>		3,259			3382
R. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$76.07 / mo. avg.</i>		913			3382
W. Lott / Client/Patient Vocational Labor <i>Comp. Rate: \$101.60 / mo. avg.</i>		1,219			3382
A. Ruffin / Client/Patient Vocational Labor <i>Comp. Rate: \$3.19 / mo. avg.</i>		38			3382
V. Ellis / Client/Patient Vocational Labor <i>Comp. Rate: \$200.47 / mo. avg.</i>		2,406			3382
D. Cox / Client/Patient Vocational Labor <i>Comp. Rate: \$57.65 / mo. avg.</i>		692			3382
S. Ball / Client/Patient Vocational Labor <i>Comp. Rate: \$37.86 / mo. avg.</i>		454			3382
D. Collins / Client/Patient Vocational Labor <i>Comp. Rate: \$95.39 / mo. avg.</i>		1,145			3382
R. Clark / Client/Patient Vocational Labor <i>Comp. Rate: \$253.25 / mo. avg.</i>		3,040			3382
T. Moss / Client/Patient Vocational Labor <i>Comp. Rate: \$86.86 / mo. avg.</i>		1,042			3382
To be selected as needed / Client/Patient Vocational Workers <i>Comp. Rate: 2013 Req./\$22,987.75 / mo</i>			261,241	275,853	3382
TOTAL 61682 Contract Worker - Client /Patient /Includes SPAHRS Amt		<u><u>237,492</u></u>	<u><u>261,241</u></u>	<u><u>275,853</u></u>	
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker - SPAHRS Refund / Client Worker <i>Comp. Rate: \$0.36 / mo. avg.</i>		4	50	50	3382
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions		<u><u>4</u></u>	<u><u>50</u></u>	<u><u>50</u></u>	
61690 Other Fees & Services					
Joe Allen / Polygraph Services <i>Comp. Rate: \$350.00 per service</i>		1,050			3382
American Red Cross / CPR Certification <i>Comp. Rate: \$285.00 / mo. avg.</i>		3,420			3382
Bailey Cable TV / Cable Television Services <i>Comp. Rate: \$1100.39 / mo. avg.</i>		13,205			3382
Judy Ballard / Cosmetology Services <i>Comp. Rate: \$12.00 per haircut</i>		1,668			3382
Bane Drugs / Pharmacy Needs <i>Comp. Rate: \$78.38 / mo. avg.</i>		941			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

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Board of Certified Hazard Control Mgmt. / BCHCM Maintenance Fee <i>Comp. Rate: \$85.00 for fee</i>		85			3382
Boswell Regional Center / Reimbursement for Rec. trips <i>Comp. Rate: \$274.50 / mo. avg.</i>		3,294			3382
James Bynum / Fire Inspection Services <i>Comp. Rate: \$108.33 / mo. avg.</i>		1,300			3382
Cable One / Cable TV Services <i>Comp. Rate: \$172.02 / mo. avg.</i>		2,064			3382
Byron Catchings / Client Haircuts <i>Comp. Rate: \$12.00 per cut</i>		2,316			3382
Crown Health Care Laundry / Linen Services <i>Comp. Rate: \$6574.06 / two mo. avg.</i>		13,148			3382
Electronic Control Inc. / Fire Alarm Monitoring <i>Comp. Rate: \$277.42 / mo. avg.</i>		3,329			3382
Endom Welding & Trailers / Storage Trailers <i>Comp. Rate: \$133.33 / mo. avg.</i>		1,600			3382
Griner Drilling Service Inc. / Water Pump Tesing <i>Comp. Rate: \$750.00 for service</i>		750			3382
Gulf Shred Inc. / Shredding Service <i>Comp. Rate: \$26.67 / mo. avg.</i>		320			3382
HC Services Fire Protection / Fire Extinguisher Services <i>Comp. Rate: \$29.67 / mo. avg.</i>		356			3382
Joe Logan / Client Haircuts <i>Comp. Rate: \$10.00/ladies/\$8.00/mens</i>		6,562			3382
Mississippi 811 Inc. / Utilities Oversight <i>Comp. Rate: \$47.88 for service</i>		48			3382
Mississippi Wholesale Trophies / Engraving Services <i>Comp. Rate: \$40.80 for service</i>		41			3382
Mississippi State Department of Health / Licensure <i>Comp. Rate: \$60.00 for fee</i>		60			3382
Prime Care Nursing , Inc. / Sitter Fees <i>Comp. Rate: \$849.46 / mo. avg</i>		10,194			3382
Prime Care of Mississippi / Sitter Fees <i>Comp. Rate: \$2796.09 / mo. avg.</i>		33,553			3382
Steven Reed OD / Eye Care for Clients <i>Comp. Rate: \$259.66 / mo. avg.</i>		3,116			3382
Ricoh Americas Corp / Copier Connection Fees <i>Comp. Rate: \$101.25 / mo. avg.</i>		1,215			3382
Simplex Grinnell LP / Fire Alarm Inspections <i>Comp. Rate: \$132.67 / mo. avg.</i>		1,592			3382
Tampa Envelope Mfg. / Envelope Logo Service <i>Comp. Rate: \$178.28 for service</i>		178			3382
TEAAM / Autism Camp Services <i>Comp. Rate: \$104.17 / mo. avg.</i>		1,250			3382
Amanda Teater / Haircuts for Clients <i>Comp. Rate: \$10.00/women/\$8.00/men</i>		5,666			3382
Misty Tuccio / Speech Therapy Services <i>Comp. Rate: \$5054.17 / mo. avg.</i>		60,650			3382
US Diary Company / Monthly Planning Guide <i>Comp. Rate: \$14.95 for purchase</i>		15			3382
Marany Yates / Dietary Consult /Travel <i>Comp. Rate: \$147.08 / mo. avg.</i>		1,765			3382

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Landarc Consulting Group Inc / Landscaping Services <i>Comp. Rate: \$354.17 / mo. avg.</i>		4,250			3382
Billy Johnson / Backflow Preventor Tests <i>Comp. Rate: \$76.33 / mo. avg.</i>		916			3382
To Be Selected As Needed / Various Fees & Services <i>Comp. Rate: 2013 Req./\$14,583.33 / mo</i>			175,000	175,000	3382
TOTAL 61690 Other Fees & Services		<u><u>179,917</u></u>	<u><u>175,000</u></u>	<u><u>175,000</u></u>	
GRAND TOTAL (61600-61699)		1,521,298	1,666,920	1,944,612	

VEHICLE PURCHASE DETAILS

Boswell Regional Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2012	Van, Full Size	Craig Kittrell / Campus Motor Pool	Passenger / Client Transportation	1
2012	Van, Full Size	Ronald Britt / Community	Passenger / Client Transportation	1
63393 Van, Mid Size (VN MV)				
2012	Van, Mid Size	Ronald Britt / Community	Passenger / Client Transportation	1
2012	Van, Mid Size	Craig Kittrell / Campus Motor Pool	Passenger / Client Transportation	1
63400 Other Vehicles				
2012	Bus	Orlando Rankin / DOT Drivers	Passenger / Client Transportation	1
2012	Bus	Orlando Rankin / DOT Drivers	Passenger / Client Transportation	1
TOTAL PASSENGER VEHICLES				6
Work Vehicles				
63390 Truck, Medium Duty 2.5 Ton (TK MD)				
2012	Chevrolet	Johnny Graham / Law Enforcement	Cargo / Delivery	1
63393 Van, Full Size (VN FV)				
2012	Van, Full Size	Craig Kittrell / Housekeeping	Maintenance / Janitorial	1
TOTAL WORK VEHICLES				2
TOTAL VEHICLE REQUEST				8

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Boswell Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	VAN 15	2009	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G50156	8,893	4,447		
P	CAR 02	2009	FORD	Johnny Graham/Security	Law Enforcement	G51147	43,737	21,868		
P	VAN 3	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37514	68,758	13,751		
W	PICKUP 4	1997	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G01362	101,220	7,230	Y	
P	VAN 5	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50159	33,711	16,855		
W	PICKUP 59	2008	FORD	Greg Amason / Maintenance	Maintenance/Janitorial	G46831	14,668	4,889		
W	PICKUP 8	2002	GMC	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23251	50,391	5,599		
W	VAN 9	1996	GMC	Rick Hill/Maintenance	Maintenance/Janitorial	S16076	33,447	2,229		
P	VAN 10	2007	FORD	Kerry Bynum / Magee Group Home	Passenger/Client Transportation	G43277	46,515	11,628		
W	PICKUP 11	1997	FORD	Tim McLaurin/Maintenance	Maintenance/Janitorial	G02118	52,183	3,727		
P	VAN 12	2007	FORD	Carol Tobias/BH Group Home	Passenger/Client Transportation	G43276	32,113	8,028		
P	VAN 13	2008	CHEVY	Rosalyn Forrest / BH WAC	Passenger/Client Transportation	G44776	38,913	12,971		
P	VAN 14	2003	CHEVROLET	Carol Tobias/BH Group Home	Passenger/Client Transportation	G26358	84,174	10,521		Y
W	PICKUP 16	1998	FORD	Jason Kittrell/Maintenance	Maintenance/Janitorial	G04857	89,593	6,891		Y
P	VAN 18	2007	FORD	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G43478	21,981	5,495		
P	BUS 19	1997	GENISIS	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G02789	37,434	2,673		
W	TRUCK 20	2000	DODGE	LJ Runnels/Maintenance	Maintenance/Janitorial	G32601	99,821	9,074		
P	VAN 21	2005	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G37609	59,239	9,873		
P	BUS 22	2002	FORD	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G23838	64,794	7,199		
P	VAN 23	2005	DODGE	Cindy Womack/Units System	Passenger/Client Transportation	G33610	103,087	17,181		
P	VAN 25	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44757	61,550	20,516		Y
P	VAN 26	2003	CHEVROLET	Jason Martin / Maintenance	Maintenance/Janitorial	G26355	121,244	15,155	Y	
P	VAN 29	2007	FORD	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G43480	26,632	6,658		
W	TRUCK 30	2009	FORD	Kerry Bynum / Bhaven WAC	Maintenance/Janitorial	G49321	23,821	11,910		
W	VAN 31	1996	CHEVROLET	Johnny Graham/BH WAC	Cargo/Delivery	S16252	136,155	9,077	Y	
W	PICKUP 32	1994	FORD	Greg Amason/Maintenance	Maintenance/Janitorial	S14726	66,212	3,895		
P	VAN 33	2009	DODGE	Carol Tobias/BH Group Home	Passenger/Client Transportation	G50158	33,913	16,956		
P	BUS 35	2003	FORD	Orlando Rankin/DOT Drivers	Passenger/Client Transportation	G26356	62,815	6,979		
P	VAN 36	2003	CHEVROLET	Jason Martin / Maintenance	Maintenance/Janitorial	G26357	120,470	13,385	Y	
W	TRUCK 39	2002	FORD	LJ Runnels/Maintenance	Maintenance/Janitorial	G50842	25,756	2,576		

AS OF JUNE 30, 2011

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	PICKUP 42	2000	GMC	LJ Runnels/Maintenance	Maintenance/Janitorial	G13504	42,259	3,522		
P	VAN 43	2005	FORD	Ronald Britt/Community	Passenger/Client Transportation	G33027	86,896	12,414		Y
P	VAN 45	2005	FORD	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G33026	96,900	13,843	Y	
P	VAN 47	2006	DODGE	Kerry Bynum/Campus Motor Pool	Passenger/Client Transportation	G37510	65,612	10,935		
P	VAN 50	2006	DODGE	Susan Lott / HCBW	Passenger/Client Transportation	G37511	78,730	13,122		Y
P	VAN 51	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56803	1,832	1,832		
P	VAN 54	2006	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G37513	80,573	13,429		Y
P	VAN 55	2008	CHEVY	Daniel Britt/Wesson ICF/MR	Passenger/Client Transportation	G44755	54,615	13,654		
P	VAN 56	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56804	2,141	2,141		
P	VAN 57	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44756	72,474	18,119		Y
P	VAN 58	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37515	69,673	11,613		
P	VAN 60	2006	DODGE	Gary Runnels / Maintenance	Cargo/Delivery	G37512	87,871	14,645		
P	VAN 61	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50153	28,228	9,409		
P	VAN 62	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G44776	37,136	9,284		
P	VAN 63	2007	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G43484	38,291	7,658		
W	VAN 64	1999	DODGE	Lee Middleton / Information Technology	Cargo/Delivery	G09407	26,680	2,223		
P	VAN 65	2006	FORD	Kerry Bynum/Magee Group Home	Passenger/Client Transportation	G38513	52,954	8,825		
P	VAN 66	2008	CHEVY	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G44777	59,016	14,756		
P	VAN 68	2008	CHEVY	Ronald Britt/Community	Passenger/Client Transportation	G47882	28,521	7,130		
P	VAN 69	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G47718	34,329	8,582		
P	VAN 70	2000	DODGE	Teresa Windham/Medical Services	Passenger/Client Transportation	G13727	81,823	6,818		
W	PICKUP 71	2000	DODGE	Jason Martin/Maintenance	Maintenance/Janitorial	G13726	97,720	8,884		
W	PICKUP 72	2000	DODGE	Greg Amason/Maintenance	Maintenance/Janitorial	G13725	119,177	10,834	Y	
W	PICKUP 73	2000	DODGE	Jason Martin / Maintenance	Maintenance/Janitorial	G13729	116,785	10,617	Y	
W	TRUCK 75	2000	FREIGHTLINER	David Tedford/Boswell WAC	Cargo/Delivery	G23025	141,099	11,758		
P	VAN 78	2008	CHEVY	Gloria Johnson/ Campus Motor Pool	Passenger/Client Transportation	G47719	11,393	2,848		
P	VAN 79	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50155	30,064	10,021		
P	VAN 80	2001	CHEVROLET	Mims Rankin/Recreation	Passenger/Client Transportation	G18943	81,994	7,454		Y
P	VAN 81	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50157	23,402	7,801		
P	VAN 82	2008	CHEVY	Belinda Arrington/ D & E	Passenger/Client Transportation	G47721	36,489	9,122		

AS OF JUNE 30, 2011

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	VAN 84	2002	DODGE	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23244	115,783	11,578	Y	
P	VAN 85	2009	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G50154	24,943	8,314		
W	VAN 88	2003	DODGE	Lee Middleton/Information Technology	Cargo/Delivery	G23637	83,799	9,311		
W	TRUCK 89	2004	FREIGHTLINER	LJ Runnels/Maintenance	Maintenance/Janitorial	G26892	7,404	926		
W	PICKUP 90	2003	CHEVROLET	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	31,206	3,467		
P	VAN 91	2006	FORD	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G38512	61,916	10,319		
P	BUS 92	2006	FORD	Mims Rankin/Recreation	Passenger/Client Transportation	G40058	24,499	4,083		
P	BUS 93	2006	FORD	Rosalynn Forrest/BH Pre-Voc	Passenger/Client Transportation	G40057	107,818	17,970	Y	
P	VAN 27	2010	DODGE	David Tedford/Boswell WAC	Passenger/Client Transportation	G52847	4,628	2,314		
P	CAR 41	2010	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G52848	17,019	8,510		
W	TRUCK 6	2010	CHEVY	Steven Allen/Campus Motor Pool	Passenger/Client Transportation	G53447	4,050	2,025		
P	VAN 94	2010	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G53833	13,893	6,947		
P	VAN 95	2010	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G53831	12,783	6,392		
P	VAN 96	2010	DODGE	Rosalynn Forrest / BH Pre-Voc	Passenger/Client Transportation	G53832	23,868	11,934		
W	TRUCK 97	2010	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G54095	6,558	3,279		
W	TRUCK 98	2010	FORD	Gary Runnels/Maintenance	Maintenance/Janitorial	G54151	12,640	6,320		
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	477	238		
P	VAN 28	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54150	15,410	7,705		
P	VAN 53	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54149	20,119	10,060		
W	VAN 49	2010	FORD	Jennifer Chenault/Dietary	Cargo/Delivery	G54564	1,934	967		
P	BUS 34	2010	FREIGHTLINER	Mims Rankin / DOT Drivers	Passenger/Client Transportation	G54572	5,160	2,580		
W	TRUCK 17	2011	FORD	Craig Kittrell / Maintenance	Maintenance/Janitorial	G56676	1,518	1,518		
P	VAN 77	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56156	783	783		
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	1,477	739		
P	VAN 1	2011	DODGE	Raymond Johnson/Campus Motor Pool	Passenger/Client Transportation	G56805	1,512	1,512		
W	TRUCK 87	2011	FORD	Rosalynn Forrest / BH WAC	Cargo/Delivery	G55880	738	738		
P	VAN 76	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56157	1,444	1,444		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Boswell Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MR - INSTITUTIONAL CARE	Increase in Medicaid Match		
		Subsidies	155,155
		Total	155,155
		General Funds	155,155
Program # 2 : MR - GROUP HOMES	Increase in Medicaid Match		
		Subsidies	66,495
		Total	66,495
		General Funds	66,495
Program # 3 : MR - COMMUNITY PROGRAMS	Increased Salary Request		
		Salaries	250,000
		Total	250,000
		General Funds	250,000
Program # 3 : MR - COMMUNITY PROGRAMS	Increased Contract Worker Req.		
		Contractual	250,000
		Total	250,000
		General Funds	250,000
Priority # 2			
Program # 1 : MR - INSTITUTIONAL CARE	Additional Compensation Req.		
		Salaries	210,000
		Total	210,000
		Other Special Funds	210,000
Program # 2 : MR - GROUP HOMES	Additional Compensation Req.		
		Salaries	70,000
		Total	70,000
		Other Special Funds	70,000
Program # 3 : MR - COMMUNITY PROGRAMS	Additional Compensation Req.		
		Salaries	57,750
		Total	57,750
		Other Special Funds	57,750

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Boswell Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : MR - SUPPORT SERVICES	Additional Compensation Req.	Salaries	12,250
		Total	12,250
		Other Special Funds	12,250
Priority # 3			
Program # 1 : MR - INSTITUTIONAL CARE	Contractual Increase Request	Contractual	56,039
		Total	56,039
		Other Special Funds	56,039
Program # 1 : MR - INSTITUTIONAL CARE	Commodity Increase Request	Commodities	34,042
		Total	34,042
		Other Special Funds	34,042
Program # 2 : MR - GROUP HOMES	Contractual Increase Request	Contractual	18,679
		Total	18,679
		Other Special Funds	18,679
Program # 2 : MR - GROUP HOMES	Commodity Increase Request	Commodities	11,347
		Total	11,347
		Other Special Funds	11,347
Program # 3 : MR - COMMUNITY PROGRAMS	Contractual Increase Request	Contractual	15,410
		Total	15,410
		Other Special Funds	15,410
Program # 3 : MR - COMMUNITY PROGRAMS	Commodity Increase Request	Commodities	9,361
		Total	9,361
		Other Special Funds	9,361

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Boswell Regional Center _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 4 : MR - SUPPORT SERVICES	Contractual Increase Request	Contractual	3,270
		Total	3,270
		Other Special Funds	3,270
Program # 4 : MR - SUPPORT SERVICES	Commodity Increase Request	Commodities	1,986
		Total	1,986
		Other Special Funds	1,986

CAPITAL LEASES

Boswell Regional Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital Mkts/Generators	06/02/2006	55	0	02/08/2011	.114	103,913	3,740	107,653	107,653						

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Boswell Regional Center

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(247,866)				(247,866)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(247,866)				(247,866)